

1971 Program Budget

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AND
COUNTY OF SUFFOLK

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KEVIN H. WHITE
MAYOR

CITY OF BOSTON
OFFICE OF THE MAYOR
CITY HALL, BOSTON

February 1, 1971

TO THE CITY COUNCIL

Gentlemen:

I present herewith, in accordance with the Provisions of Section 3 of Chapter 486 of the Acts of 1909 as amended, the operating budget for the City, County, and Income Departments for the year 1971.

CITY BUDGET

In my fourth annual State of the City Address before your Honorable Body on January 4 of this year, I described to you the grave nature of the fiscal emergency in which the City finds itself. I explained that this emergency is the result of sharply increasing state assessments on the City government, especially the increase of more than \$10,000,000 in the assessment by the state on the City of Boston for the MBTA deficit; the sharp impact on the City's expenditure requirements in the past few years of collective bargaining; the demand for improved public service; and the absolute necessity of State aid to assist the City in meeting this fiscal crisis.

I also stated that in the meantime, while awaiting State aid, we must do whatever we can to hold down an intolerable tax rate, and that I mean to cut the budget until it hurts. The budget I present herewith is the result of drastic reductions. As I promised in my earlier address, I began by cutting the budgets of my own office and the Office of Public Service, and then I went from there. No vacant positions in any department have been funded and in many cases the vacant positions have been abolished. I have instituted a strict no-hire policy, and on that basis I have reduced by 5% the salary requirements for each department for the people currently on their payrolls in order to achieve the resulting salary savings. No new programs or expanded programs have been provided for any agency, and no new agencies have been created. No funds have been provided for purchase of equipment except where absolutely necessary. No increase in other items of expense over the 1970 level have been allowed, except where such increases are unavoidable, such as in the price increases for fuel oil, telephone service, and similar items.

Yet, in spite of all the drastic reductions and severe economies which have been enforced in this budget, the City budget for 1971 has increased from \$186,079,344 in 1970 to \$194,867,683 in 1971, an increase of \$8,788,339. This increase is only one-third of the amount of the City budget increase last year, and is a very small increase when it is realized that the cost in 1971 of collective bargaining agreements in force amounts to almost \$9,000,000, annual step rate increases total \$1,500,000, price increases for telephone service, electricity, and fuel oil amount to more than \$1,000,000, the 200 policemen added at the end of 1970 will cost approximately \$2,000,000 in 1971, the City share of the employees hospitalization and non-contributory pension cost increased over \$600,000 each, and that there are many other smaller increases required in department budgets.

The lesson of this budget is clear. In spite of those who urge city governments to tighten their belts, no amount of belt-tightening can enable a city government to avoid increases in its budget. The pressures of inflation, collective bargaining, and citizen concerns for safety make budget increases inevitable, no matter how stringently the City examines its requirements. Under these circumstances, therefore, the only alternative to reduction of City service is by substantially increased Federal and State aid which do not carry restrictions on their use. The recommendations of the Master Tax Plan Commission to the Governor, and the President's revenue-sharing proposal to Congress, are both urgently needed for the maintenance of a viable City, and we will do everything in our power to support both of these proposals.

COUNTY BUDGET

The County budget has increased from \$15,801,581 in 1970 to \$16,703,872 in 1971, an increase of \$902,291. The practices of not funding vacant positions, applying a 5% salary savings, and not approving equipment requests have been followed in this budget as in the City budget.

INCOME DEPARTMENTS

The Income Department budget increased from \$8,167,773 in 1970 to \$9,107,138 in 1971, an increase of \$939,365. This increase will be financed from the increased income of these departments.

Respectfully,



Mayor

C I T Y O F B O S T O N

I N C I T Y C O U N C I L

A P P R O P R I A T I O N O R D E R F O R T H E F I S C A L Y E A R 1 9 7 1

ORDERED:

I. That to meet the current expenses of the City of Boston and the County of Suffolk in the fiscal year 1971, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only - said appropriations, to the extent they are for the maintenance and operation of parking meters and the regulation of parking and other traffic activities incident thereto (which is hereby determined to be \$1,004,259), being hereby made out of the income from parking meters, and, to the extent they are for other purposes, being hereby made, so far as possible, out of available funds on hand January 1, 1971, as certified by the Director of Accounts under section 23 of Chapter 59 of the General Laws, and the balance of said appropriations to be raised by taxation pursuant to said Section 23:-

APPROPRIATION	TOTAL	1 PERSONAL SERVICES	2 CONTRACTUAL SERVICES
GENERAL GOVERNMENT			
Legislative and Executive			
1-01-11 Mayor, Office Expenses	411,755	326,225	37,000
1-01-12 City Council	403,026	338,286	48,400
1-01-13 City Council Proceedings	8,500		8,500
1-01-18 Office of Public Service	811,179	679,279	69,100
1-01-19 Office of Human Rights	204,782	184,134	6,020
1-13-77 U. S. Bond Allotment Plan	18,350		
1-13-84 Board of Rent Appeals	161,962	154,062	5,100
1-01-94 Entertainment of Distinguished Guests and Conventions	25,000		
1-01-95 Public Celebrations	117,529		
1-13-85 Coordinating Council on Drug Abuse	118,033	84,133	27,000
1-13-86 Development and Industrial Commission	27,000	27,000	
1-13-87 Commission on Affairs of the Elderly	104,030	87,750	13,780
1-01-21 Election Department	785,934	690,252	44,082
Finance			
1-01-31 Auditing Department	552,213	526,033	4,740
1-01-36 Assessing Department	1,115,622	1,023,133	31,268
1-01-37 Collecting Division, Treasury Department	420,566	349,427	12,615
1-01-38 Treasury Division, Treasury Department	368,381	292,080	29,921
1-01-39 Board of Commissioners of Sinking Funds, Treasury Department	2,650	2,200	
1-01-40 Administrative Services Department	2,049,691	1,637,739	157,380
Law			
1-01-51 Law Department	847,250	702,638	135,185
Recording and Reporting			
1-01-61 City Clerk Department	131,840	126,863	2,886
1-01-63 Registry Division, City Clerk Department	290,937	277,027	8,760
Planning			
1-01-73 Zoning Commission	4,960	1,000	3,060
General Government Buildings			
1-01-80 Real Property Department	2,856,019	1,587,926	1,138,333
1-01-87 Auditorium Commission	488,041	116,941	353,000
1-01-88 Public Facilities Dept.	3,603,637	920,687	2,031,670
Miscellaneous General Government			
1-01-91 Boston Retirement Board	227,451	202,451	19,700
1-01-93 Finance Commission	91,267	69,680	5,827
1-02-38 Housing Inspection Dept.	987,632	857,431	121,275
1-02-39 Weights and Measures Div.	156,110	148,020	1,715

B U D G E T

3 SUPPLIES and MATERIALS	4 CURRENT CHARGES and OBLIGATIONS	5 EQUIPMENT	7 STRUCTURES and IMPROVEMENTS	8 LAND AND NON- STRUCTURAL IM- PROVEMENTS TO LAND	SPECIAL APPROPRIATIONS
14,530	34,000				
6,290	10,050				
37,800	25,000				
11,000	3,628				18,350
2,800					
					25,000
					117,529
6,900					
1,500	1,000				
45,600	6,000				
20,580	860				
34,453	26,768				
33,491	25,033				
18,050	28,330				
300	150				
145,485	109,087				
6,700	2,727				
1,900	191				
5,000	150				
	900				
128,060	1,700				
17,100	1,000				
12,000	599,280			40,000	
5,000	300				
835	14,925				
7,670	1,256				
3,415	2,960				

APPROPRIATION	TOTAL	1 PERSONAL SERVICES	2 CONTRACTUAL SERVICES
PUBLIC SAFETY			
Police			
1-02-11 Police Department	39,130,744	36,646,179	617,940
Fire			
1-02-21 Fire Department	25,177,668	23,682,130	512,195
Protective, Inspection and Regulation			
1-02-30 Building Department	2,377,702	1,537,637	821,080
Military and Civil Defense			
1-02-41 Civil Defense Activities	129,571	99,565	20,206
Other			
1-02-51 Traffic and Parking Department	2,510,545	1,823,760	489,175
1-02-52 Licensing Board	163,466	155,706	5,550
Public Works			
1-03-11 Public Works Depart.	17,561,785	7,140,644	9,203,250
Health and Hospitals			
1-06-00 Health and Hospitals Department	52,427,819	40,426,904	3,737,347
1-06-41 Air Pollution Commission	85,232	67,055	14,874
Aid to Needy Veterans			
1-07-41 Veterans' Services Department	7,598,948	584,318	7,400
1-13-76 Veterans' Graves Registration	79,244	35,224	43,170
Libraries			
1-10-11 Library Department	6,134,382	4,866,443	355,900
Parks and Recreation			
1-11-41 Parks and Recreation Department	7,684,203	5,287,728	1,131,000
Miscellaneous			
1-13-31 Executions of Court, Damage Claims and Reimbursements	450,000		

B U D G E T

3 SUPPLIES and MATERIALS	4 CURRENT CHARGES and OBLIGATIONS	5 EQUIPMENT	7 STRUCTURES and IMPROVEMENTS	8 LAND AND NON- STRUCTURAL IM- PROVEMENTS TO LAND	SPECIAL APPROPRIATIONS
1,170,700	311,625**	384,300			
771,975	111,368***	100,000			
14,600	520				3,865
9,700	100				
194,935	2,675				
810	1,400				
643,531	29,710		544,650*		
6,875,479	566,221	811,868		10,000	
1,925	1,378				
6,104	7,001,126				
850					
606,324	305,715				
397,550	17,925	350,000	100,000	400,000	
					450,000+

*Of this amount \$150,000 is for the original construction of public ways or the extension or widening thereof, including land damages and the cost of pavement and sidewalks laid at the time of construction. G.L. c. 44, s. 7 cl. (5)

**\$29,000 for the purpose of G.L. c. 40, s. 5 cl. (32)

***\$92,500 for the purpose of G.L. c. 40, s. 5 cl. (32)

+Of this amount \$25,000 is for G.L. c. 41, s. 100B.

APPROPRIATION	TOTAL	1 PERSONAL SERVICES	2 CONTRACTUAL SERVICES
Miscellaneous (continued)			
1-13-41 Workmen's Compensation Service	59,531	57,931	250
1-13-42 Workmen's Compensation	380,000		
1-13-61 City Record, Publication of	7,390	7,240	
1-13-74 Pensions and Annuities - City	6,825,896		
1-13-79 Youth Activities Commission	644,237	610,637	28,100
1-23-31 Snow Removal	1,714,560		
1-01-71 Boston Redevelopment Authority	896,924	567,329	167,600
1-33-73 Reserve Fund	500,000		
1-01-98 Hospital and Insurance Plan	4,593,489		
1-03-54 Freedom Trail Commission	13,000		13,000
1-33-72 Transportation of School Children	330,000		330,000
GRAND TOTAL	194,867,683	135,008,827	21,814,354

This appropriation order shall not be construed as appropriating any sum for the purpose of St. 1914 c. 274 s.1.

B U D G E T

3 SUPPLIES and MATERIALS	4 CURRENT CHARGES and OBLIGATIONS	5 EQUIPMENT	7 STRUCTURES and IMPROVEMENTS	8 LAND AND NON- STRUCTURAL IM- PROVEMENTS TO LAND	SPECIAL APPROPRIATIONS
1,350					380,000
150					6,825,896
5,000	500				1,714,560
9,275	152,720				500,000
					4,593,489
11,276,717	9,398,278	1,646,168	644,650	450,000	14,628,689

APPROPRIATION

TOTAL

1
PERSONAL
SERVICES

GENERAL GOVERNMENT

4-01-65 Registry of Deeds	620,096	583,629
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GENERAL GOVERNMENT BUILDINGS

4-01-82 County Court House (Custodian)	1,366,585	1,084,008
1-01-84 Buildings Division, Real Property	340,407	271,157

CORRECTION

4-08-11 Jail	1,301,044	1,063,531
4-08-21 Central Offic, Penal Institutions Dept.	95,590	94,522
4-08-13 House of Correction-Penal Institutions Dept.	1,687,544	1,230,789
4-08-41 Middlesex County Training School	150,000	

JUDICIAL

General Courts

4-12-11 Supreme Judicial Court	230,462	219,597
4-12-12 Superior Court, General Expenses	253,844	251,644
4-12-13 Clerk's Office, Superior Court, Civil	1,558,680	986,030
4-12-14 Criminal Session, Superior Court	1,589,939	950,219
4-12-15 Municipal Court, City of Boston	1,994,889	1,818,019
4-12-16 Boston Juvenile Court	522,024	481,204
4-12-17 Probate Court	152,538	76,588
4-12-18 Superior Court, Court Officers' Division	855,350	808,380
4-12-19 Probation Dept. Superior Court, Criminal	196,835	180,414

District Courts

4-12-21 Municipal Court, Charlestown District	188,844	179,599
4-12-22 East Boston District Court	299,336	279,673
4-12-23 Municipal Court, South Boston	198,088	186,818
4-12-24 Municipal Court, Dorchester	643,591	604,593
4-12-25 Municipal Court, Roxbury	977,868	908,288
4-12-26 Municipal Court, West Roxbury	306,499	287,099
4-12-27 Municipal Court, Brighton	230,067	211,676
4-12-28 District Court of Chelsea	289,381	272,241

B U D G E T

2 CONTRACTUAL SERVICES	3 SUPPLIES & MATERIALS	4 CURRENT CHARGES & OBLIGATIONS	SPECIAL APPROPRIATION
28,645	6,529	1,293	
182,954	98,390	1,233	
54,600	14,400	250	
33,930	200,000	3,583	
235	700	133	
44,850	402,625	9,280	150,000
6,900	3,840	125	
800	1,000	400	
546,200	26,000	450	
616,140	18,580	5,000	
20,230	118,480	38,160	
35,444	4,860	516	
34,250	37,300	4,400	
42,000	4,260	710	
8,160	7,882	379	
4,000	5,100	145	
11,300	8,195	168	
6,100	5,000	170	
25,346	13,210	442	
30,300	32,280	7,000	
9,700	9,300	400	
5,700	12,550	141	
4,990	12,000	150	

APPROPRIATION

TOTAL

1
PERSONAL
SERVICES

Medical Examinations

4-12-31 Medical Examiner Service, Northern Division	88,845	83,177
4-12-32 Medical Examiner Service, Southern Division	60,183	54,356
4-12-33 Associate Medical Examiner Serv. Northern Div.	10,763	9,580
4-12-34 Associate Medical Examiner Serv. Southern Div.	10,688	9,580

Other

4-12-41 Social Law Library	2,000	
4-12-42 Mental Illness	55,000	

Miscellaneous

4-13-75 Pensions and Annuities	426,892	
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GRAND TOTAL

16,703,872

13,186,411

B U D G E T

2 CONTRACTUAL SERVICES	3 SUPPLIES & MATERIALS	4 CURRENT CHARGES & OBLIGATIONS	SPECIAL APPROPRIATION
3,975	1,675	18	
2,700	2,800	327	
865	300	18	
715	375	18	
2,000			
54,700	300		
			426,892
1,817,729	1,047,931	74,909	576,892

II. That to meet so much of the expenses of maintaining, improving, and embellishing in the fiscal year 1971 cemeteries owned by the City of Boston or in its charge as is not met by the income of deposits for perpetual care on hand December 31, 1970, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 - the same to be expended under the direction of the Commissioner of Parks and Recreation:-

<u>Appropriation</u>	<u>Total</u>	<u>Personal Services</u>	<u>Contractual Services</u>	<u>Supplies & Materials</u>	<u>Current Chgs. & Oblig.</u>	<u>Equipment</u>	<u>Struct. & Improvements</u>	<u>Land & Non-Struct. Imp.</u>	<u>Pensions & Annuities</u>
3-33-21 Cemetery Div., Parks and Recreation Department	663,782	461,924	44,500	32,500	5,950	26,808	-	76,500	15,600

III. That to meet the current expenses of the Sewer Service in the fiscal year 1971, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated, and except for transfers lawfully made, for such purposes only - said appropriations and payments to the Commonwealth of Massachusetts for the Metropolitan Sewerage District and for the interest and debt requirements for loans issued for sewer purposes being herewith made or income to be made out of income from annual sewer use charges under Section 16 of Chapter 83 of the General Laws, as amended, with any excess over income to be raised by taxation:-

Appropriation SEWER SERVICE	Total	Personal Services	Contractual Services	Supplies & Materials	Current Chgs. & Oblig.	Equipment	Struct. & Improv.	Land & Non- Struct. Imp. to Land	Pensions & Annuities
1-01-37 Collecting Div., Treas. Dept.	117,584	67,121	5,185	10,092	11,880	1,730			21,576
1-01-49 Admin. Serv., Data Proc. Div.	119,388	63,978	22,782	3,250	29,378				
3-71-18 Sewer Serv., Pub. Wks. Dept.	<u>1,516,318</u>	<u>1,003,264</u>	<u>187,256</u>	<u>86,776</u>	<u>31,022</u>	<u>6,000</u>	<u>*52,000</u>		<u>150,000</u>
TOTAL	1,753,290	1,134,363	215,223	100,118	72,280	7,730	52,000		171,576

IV. That to meet the current expenses of the Water Service in the fiscal year 1971, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated, and, except for transfers lawfully made, for such purposes only - said appropriations and payments to the Commonwealth of Massachusetts for the Metropolitan Water District and for interest and debt requirements for water purposes being hereby made or directed to be made out of the income of the Water Service as provided by Chapter 324 of the Acts of 1914, with any excess over income from taxes:-

<u>Appropriation</u>	<u>Total</u>	<u>Personal</u>	<u>Contractual</u>	<u>Supplies &</u>	<u>Current Chgs.</u>	<u>Equipment</u>	<u>Struct. &</u>	<u>Land & Non-</u>	<u>Pensions &</u>
<u>WATER SERVICE</u>		<u>Services</u>	<u>Services</u>	<u>Materials</u>	<u>& Oblig.</u>	<u>Improvement</u>	<u>to Land</u>	<u>Struct. Imp.</u>	<u>Annuitites</u>
1-01-37 Collecting Div., Treas. Dept.	372,680	262,858	6,491	23,999	12,875	1,730			64,727
1-01-49 Admin. Serv., Data Proc. Div.	615,502	329,924	117,418	16,750	151,410				
3-71-12 Water Serv., Public Wks. Dept.	<u>2,701,884</u>	<u>2,957,927</u>	<u>846,452</u>	<u>488,909</u>	<u>97,135</u>	<u>256,454</u>	<u>825,000</u>		<u>230,000</u>
TOTAL	6,690,066	3,550,709	970,368	529,658	261,420	258,184	825,000		294,727

*This amount is wholly for the construction and reconstruction of surface drains, sewers and sewerage systems. G.L. c. 44, s. 7 cl. (1).

C I T Y B U D G E T S U M M A R Y

	1970 Appropriation	1971 Request	1971 Allowance
GENERAL GOVERNMENT			
Legislative and Executive			
1-01-11 Mayor, Office Expenses	429,595	452,082	411,755
1-01-12 City Council	452,118	470,793	403,026
1-01-13 City Council Proceedings	35,000	40,000	8,500
1-01-16 Model Cities	157,306	-	-
1-01-18 Office of Public Service	1,208,295	1,128,468	811,179
1-01-19 Office of Human Rights	292,151	369,540	204,782
1-13-17 U. S. Bond Allotment Plan	22,834	18,350	18,350
1-13-18 Rent Appeals Board	98,500	583,494	161,962
1-01-94 Conventions and Entertainment of Distinguished Guests	25,000	25,000	25,000
1-01-95 Public Celebrations	117,529	132,780	117,529
1-13-85 Coordinating Council on Drug Abuse	107,814	271,281	118,033
1-13-86 Economic Development and Industrial Comm.	28,250	296,332	27,000
1-13-87 Council on the Affairs of the Elderly	93,966	182,233	104,030
1-01-15 Conservation Commission	2,395	21,600	-
Elections			
1-01-21 Election Department	833,130	1,037,348	785,934
1-01-28 Listing Board	135,000	-	-
Finance			
1-01-31 Auditing Department	603,368	692,199	552,213
1-01-36 Assessing Department	1,148,850	1,370,326	1,115,622
1-01-37 Collecting Division, Treas. Dept.	421,378	477,804	420,566
1-01-38 Treasury Division, Treasury Dept.	382,575	498,632	368,381
1-01-39 Board of Commissioners of Sinking Funds, Treasury Department	2,650	2,650	2,650
1-01-40 Administrative Services Department	1,890,904	2,528,256	2,049,691
Law			
1-01-51 Law Department	803,682	996,457	847,250
1-01-61 City Clerk Department	147,200	156,935	131,840
1-01-62 City Documents	85,000	85,000	-
1-01-63 Registry Division, City Clerk Dept.	304,527	330,976	290,937
Planning			
1-01-73 Zoning Commission	5,010	5,010	4,960
1-01-75 Office of Development	5,245	-	-
General Government Buildings			
1-01-80 Real Property Department	2,762,638	3,382,891	2,856,019
1-01-87 Auditorium Commission	482,351	519,281	488,041
1-01-88 Public Facilities Department	4,531,844	4,880,692	3,603,637
Miscellaneous General Government			
1-01-91 Boston Retirement Board	236,664	275,800	227,451
1-01-93 Finance Commission	138,406	110,431	91,267
1-02-38 Housing Inspection Department	896,582	1,190,584	987,632
1-02-39 Weights and Measures Division	152,886	164,800	156,110

CITY BUDGET SUMMARY

	1970 Appropriation	1971 Request	1971 Allowance
PUBLIC SAFETY			
Police			
1-02-11 Police Department	37,331,640	41,198,456	39,130,744
Fire			
1-02-21 Fire Department	24,219,340	27,298,561	25,177,668
Protective Inspection and Regulation			
1-02-30 Building Department	2,327,593	2,813,425	2,377,702
Military and Civil Defense			
1-02-41 Civil Defense Activities	155,140	134,489	129,571
Other			
1-02-51 Traffic and Parking Department	2,299,583	2,960,636	2,510,545
1-02-52 Licensing Board	149,477	200,324	163,466
Public Works			
1-03-90 Public Works Department	16,580,724	21,394,107	17,561,785
Health and Hospitals			
1-06-00 Health and Hospitals Department	48,416,063	57,216,127	52,427,819
1-06-41 Air Pollution Commission	87,580	139,942	85,232
Aid to Needy Veterans			
1-07-41 Veterans' Services Department	7,105,775	7,690,656	7,598,948
1-13-76 Veterans' Graves Registration	77,583	82,851	79,244
Libraries			
1-10-11 Library Department	6,082,070	6,579,625	6,134,382
Parks and Recreation			
1-11-41 Parks and Recreation Department	6,553,415	16,668,106	7,684,203
Miscellaneous			
1-13-31 Executions of Court, Damage Claims and Reimbursements	450,000	500,000	450,000
1-13-41 Workmen's Compensation Service	64,886	68,049	59,531
1-13-42 Workmen's Compensation	380,000	400,000	380,000
1-13-61 City Record, Publication of	92,485	95,550	7,390
1-13-74 Pensions and Annuities - City	6,212,473	6,825,896	6,825,896
1-13-79 Youth Activities Commission	603,726	708,005	644,237
1-23-31 Snow Removal	1,270,205	1,982,560	1,714,560
1-71-61 Boston Redevelopment Authority	896,924	1,549,020	896,924
1-33-73 Reserve Fund	200,000	500,000	500,000
1-01-98 Hospital and Insurance Plan	3,959,400	4,593,489	4,593,489
1-03-54 Freedom Trail Commission	13,050	13,000	13,000
1-33-72 Transportation of School Children	200,000	330,000	330,000
1-07-11 Welfare Department	1,309,569	-	-
GRAND TOTAL	186,079,344	224,640,899	194,867,683

C O U N T Y B U D G E T S U M M A R Y

	1970 Appropriation	1971 Request	1971 Allowance
GENERAL GOVERNMENT			
Recording and Reporting			
4-01-65 Registry of Deeds	667,028	694,684	620,096
General Government Buildings			
4-01-82 County Court House (Custodian)	1,294,509	1,510,827	1,366,585
1-01-84 Buildings Division, Real Prop. Dept.	332,250	428,852	340,407
CORRECTION			
Correctional Institutions			
4-08-11 Jail	1,151,757	2,124,162	1,301,044
4-08-12 Central Office, Penal Inst. Dept.	94,799	101,444	95,590
4-08-13 House of Correction, Penal Inst. Dept.	1,549,705	2,035,854	1,687,544
4-08-14 Middlesex County Training School	150,000	150,000	150,000
JUDICIAL			
Central Courts			
4-12-11 Supreme Judicial Court	215,523	255,331	230,462
4-12-12 Superior Court, General Expense	271,010	308,474	253,844
4-12-13 Clerk's Office Superior Court, Civil	1,483,038	1,771,621	1,558,680
4-12-14 Criminal Session, Superior Court	1,507,416	1,924,315	1,589,939
4-12-15 Municipal Court, City of Boston	1,880,750	2,239,493	1,994,889
4-12-16 Boston Juvenile Court	560,740	3,608,282	522,024
4-12-17 Probate Court	149,297	157,990	152,538
4-12-18 Court Officers Div., Superior Court	745,258	1,050,391	855,350
4-12-19 Probation Department, Superior Ct. Crim.	195,729	207,274	196,835

C O U N T Y B U D G E T S U M M A R Y

	1970 Appropriation	1971 Request	1971 Allowance
District Courts			
4-12-21 Municipal Court, Charlestown District	179,314	247,925	188,844
4-12-22 East Boston District Court	296,382	323,727	299,336
4-12-23 Municipal Court, South Boston	210,757	231,709	198,088
4-12-24 Municipal Court, Dorchester	596,232	743,505	643,591
4-12-25 Municipal Court, Roxbury	899,382	1,099,081	977,868
4-12-26 Municipal Court, West Roxbury	304,400	398,074	306,499
4-12-27 Municipal Court, Brighton	216,683	268,234	230,067
4-12-28 District Court of Chelsea	272,440	335,908	289,381
Medical Examinations			
4-12-31 Medical Examiner Service, Northern District	79,412	85,425	88,845
4-12-32 Medical Examiner Service, Southern District	53,027	101,014	60,183
4-12-33 Associate Medical Examiner Service, Northern District	6,423	12,528	10,763
4-12-34 Associate Medical Examiner Service, Southern District	5,148	10,148	10,688
Other			
4-12-41 Social Law Library	2,000	2,000	2,000
4-12-42 Mental Illness	55,000	55,000	55,000
Miscellaneous			
4-13-75 Pensions and Annuities - County	376,172	426,892	426,892
GRAND TOTAL	15,801,581	22,910,164	16,703,872

INCOME DEPARTMENTS BUDGET SUMMARY

	1970 Appropriation	1971 Request	1971 Allowance
1-01-37 Collecting Division, Treasury Dept.:			
Water Service	317,717	372,785	372,680
Sewer Service	77,801	124,560	117,584
1-01-49 Administrative Services Department, Data Processing Division:			
Water Service	600,919	693,275	615,502
Sewer Service	116,596	134,519	119,388
3-03-31 Sewer Service, Public Works Depart.	1,409,050	1,683,798	1,516,318
3-13-21 Cemetery Division, Parks and Recreation Department	695,789	842,675	663,782
3-71-12 Water Service, Public Works Dept.	4,949,901	6,177,146	5,701,884
GRAND TOTAL	8,167,773	10,028,758	9,107,138

TWO-YEAR COMPARISON

CITY BUDGET

	1970 Appropriation	1971 Allowance	Increase	Decrease
PERSONAL SERVICES:				
Permanent Employees	117,123,111	123,806,007	6,682,896	
Temporary Employees	3,246,015	3,394,721	148,706	
Overtime	<u>7,347,506</u>	<u>7,808,099</u>	<u>460,593</u>	
TOTAL PERSONAL SERVICES	127,716,632	135,008,827	7,292,195	
CONTRACTUAL SERVICES	20,862,000	21,814,354	952,354	
SUPPLIES AND MATERIALS	10,988,297	11,276,717	288,420	
CURRENT CHARGES AND OBLIGATIONS:				
Veterans' Benefits	6,500,000	7,000,000	500,000	
All Others	2,018,708	2,398,278	379,570	
EQUIPMENT	2,163,697	1,646,168		517,529
STRUCTURES AND IMPROVEMENTS	866,500	644,650		221,850
LAND AND NON-STRUCTURAL IMPROVEMENTS TO LAND	488,095	450,000		38,095
SPECIAL APPROPRIATIONS:				
Summer Work Program, O.P.S.	121,390			121,390
Conventions of Distinguished Guests and Conventions	25,000	25,000		
Public Celebrations	117,529	117,529		
Listing Board	135,000			135,000
U. S. Bond Allotment	22,834	18,350		4,484
Model Cities	157,306			157,306
Conservation Commission	2,395			2,395
Beacon Hill Arch. Commission	2,000	1,975		25
Back Bay Arch. Commission	2,500	1,890		610
Executions of Court, Damage Claims and Reimbursements	450,000	450,000		
Workmen's Compensation	380,000	380,000		
Pensions and Annuities - City	6,212,473	6,825,896	613,423	
Snow Removal	1,270,205	1,714,560	444,355	
Reserve Fund	200,000	500,000	300,000	
Hospital and Insurance Plan	3,959,400	4,593,489	634,089	
Welfare Department	1,309,569			1,309,569
Coordinating Council on Drug Abuse	<u>107,814</u>			<u>107,814</u>
GRAND TOTAL	186,079,344	194,867,683	11,404,406	2,616,067
Net Increase	8,788,339			

TWO-YEAR COMPARISON

COUNTY BUDGET

	1970 Appropriation	1971 Allowance	Increase	Decrease
PERSONAL SERVICES:				
Permanent Employees	12,027,964	12,715,988	688,024	
Temporary Employees	203,834	254,406	50,572	
Overtime	135,400	216,017	80,617	
TOTAL PERSONAL SERVICES	<u>12,367,198</u>	<u>13,186,411</u>	<u>819,213</u>	
CONTRACTUAL SERVICES	1,721,423	1,817,729	96,306	
SUPPLIES AND MATERIALS	982,752	1,047,931	65,179	
CURRENT CHARGES AND OBLIGATIONS	88,654	74,909		13,745
EQUIPMENT	115,382	-		115,382
SPECIAL APPROPRIATIONS:				
Middlesex County Training School	150,000	150,000		
Pensions and Annuities	<u>376,172</u>	<u>426,892</u>	<u>50,720</u>	
GRAND TOTAL	<u>15,801,581</u>	<u>16,703,872</u>	<u>1,031,418</u>	<u>129,127</u>
Net Increase	902,291			

TWO-YEAR BUDGET COMPARISON

INCOME DEPARTMENTS

	1970 Appropriation	1971 Allowance	Increase	Decrease
PERSONAL SERVICES:				
Permanent Employees	4,322,246	4,710,568	388,322	
Temporary Employees	32,218	17,678		14,540
Overtime	<u>295,056</u>	<u>418,750</u>	<u>123,694</u>	<u> </u>
TOTAL PERSONAL SERVICES	4,649,520	5,146,996	512,016	14,540
CONTRACTUAL SERVICES	1,188,315	1,230,091	41,776	
SUPPLIES AND MATERIALS	595,478	662,276	66,798	
CURRENT CHARGES AND OBLIGATIONS	297,391	339,650	42,259	
EQUIPMENT	293,569	292,722		847
STRUCTURES AND IMPROVEMENTS	600,000	877,000	277,000	
LAND AND NON-STRUCTURAL IMPROVEMENTS TO LAND	76,500	76,500		
PENSIONS AND ANNUITIES	<u>467,000</u>	<u>481,903</u>	<u>14,903</u>	<u> </u>
GRAND TOTAL	8,167,773	9,107,138	954,752	15,387
Net Increase	939,365			

Listed below are the 1971 estimates of Expenditure that will be part of the 1971 tax rate computation.

	1968	1969	1970	1971 Estimate
Debt and Interest	18,794,372	26,963,989	25,931,976	30,400,000
MBTA Assessment	15,788,849	16,768,030	15,493,595	26,000,000
Metropolitan Parks	3,140,654	3,234,107	4,190,837	5,000,000
Health Insurance - State Elderly Governmental Re- tiree Program	274,492	389,185	490,428	600,000
Miscellaneous Assessments	132,043	130,007	131,245	128,000
Pensions and Annuities - Contributory	13,077,127	14,812,600	17,686,863	21,000,000
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TOTAL	51,207,537	62,297,918	63,924,944	83,128,000

PROGRAM PRESENTATION

	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1971</u>
I URBAN STRUCTURES DEVELOPMENT AND PROTECTION				
1. Development (Public Facilities)	323,284	426,970	594,348	651,140
2. Rehabilitation (Public Facilities)	674,839	1,678,432	3,027,965	1,906,560
3. Capital Improvements (Public Fac.)	15,500	16,500	17,550	18,931
4. Real Estate Management (Public Fac.)	192,867	272,273	674,302	775,544
5. Design & System approval (Bldg. Dept.)	84,216	95,298	103,250	112,546
6. Installation and Safety Inspection (Building Department)	489,456	556,339	597,710	639,202
7. Systematic Code Enforcement (Bldg.)	385,324	437,770	476,343	512,616
8. Demolition of Unsafe Buildings (Bldg.)	493,834	489,822	838,861	806,424
9. Housing Inspection Department	629,565	753,903	896,582	987,632
10. Planning (Boston Redevelopment Auth.)	530,996	413,616	470,351	470,351
11. Zoning Administration (B.R.A.)	37,976	39,910	39,278	39,278
12. Zoning Commission	2,732	4,243	5,010	4,960
13. Development Assistance and Review (B.R.A.)	94,924	99,920	80,179	80,179
14. Board of Appeal	45,933	51,257	56,407	50,787
15. Board of Examiners	17,436	22,067	22,786	23,245
16. Back Bay Architectural Commission	1,965	1,626	2,500	1,890
17. Beacon Hill Architectural Commission	1,065	1,034	2,000	1,975
18. Administration & Support (Pub. Fac.)	79,290	120,980	217,679	251,462
19. Administration & Support (B.R.A.)	292,616	292,840	254,057	254,057
20. Administration & Support (Bldg.)	183,275	210,666	227,736	229,017
21. Cartography & Graphics (B.R.A.)	56,817	59,807	53,059	53,059
TOTAL	4,633,910	6,045,273	8,657,953	7,870,855

	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1971</u>
II TRANSPORTATION				
1. Transportation (Public Works)	6,998,031	6,942,288	8,076,459	8,668,030
2. Traffic Movement and Control (Traffic & Parking Dept.)	623,535	623,330	911,902	805,711
3. Traffic Regulation and Enforcement (Traffic & Parking Dept.)	395,868	696,820	848,357	1,004,259
4. Transportation System Design (Traffic & Parking Dept.)	199,252	179,921	238,756	360,370
5. Public Safety Service (Traffic & Parking Dept.)	31,194	31,611	29,764	34,109
6. MBTA Assessment	15,788,849	16,768,030	15,493,595	26,000,000
7. Administration & Support (Public Works Dept.)	1,029,009	1,363,590	1,218,699	1,193,201
8. Administration & Support (Traffic & Parking Dept.)	239,896	228,403	270,804	306,096
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TOTAL	25,305,634	26,833,993	27,088,336	38,371,776

III LAW ENFORCEMENT				
1. Crime Control (Police)	22,470,195	23,991,580	30,611,946	33,829,998
2. Services to Community (Police)	3,311,812	3,510,962	4,479,796	3,261,397
3. Courts & Related Agencies	10,987,603	11,979,053	12,855,320	13,469,694
4. Correctional Institutions	2,418,732	2,810,134	2,946,261	3,234,178
5. Weights & Measures Division	148,403	148,251	152,886	156,110
6. Administration & Support (Police)	1,708,380	1,755,481	2,239,898	2,039,349
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TOTAL	41,045,125	44,195,461	53,286,107	55,990,726

IV RECREATION

	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1971</u>
1. Provision of Recreation Programs (Parks & Rec. Dept.)	1,827,089	2,121,960	2,606,876	3,174,908
2. Design, Construction and Maintenance of Facilities (Parks & Recreation Dept.)	3,227,673	3,915,883	3,699,528	4,288,924
3. Administration & Support (Parks & Recreation Dept.)	189,511	217,207	247,011	220,371
4. MDC Parks Assessment	3,140,654	3,234,107	4,190,837	5,000,000
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TOTAL	8,384,927	9,489,157	10,744,252	12,684,203

V PUBLIC HEALTH & MEDICAL CARE

1. Preventive Services (Health & Hospitals)	1,372,300	1,506,611	1,824,140	1,773,685
2. Inpatient Services (Health & Hospitals)	19,763,544	20,488,375	22,761,908	25,875,076
3. Ambulatory, Emergency and Home Health Service (Health & Hosp.)	5,234,369	6,110,445	8,389,570	8,322,656
4. Training (Health & Hospitals)	1,810,520	2,148,107	2,350,319	2,364,913
5. Administration & Support (Health & Hospitals)	8,749,822	9,042,988	13,090,126	14,091,489
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TOTAL	36,930,555	39,296,526	48,416,063	52,427,819

	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1971</u>
VI LIBRARY SERVICES				
1. General Library Services (Library)	2,014,456	2,186,199	2,450,969	2,290,083
2. Research Library Services (Library)	1,132,558	1,252,671	1,409,217	1,452,390
3. Administration & Support (Library)	1,765,642	1,958,176	2,221,884	2,391,909
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TOTAL	4,912,656	5,397,046	6,082,070	6,134,382

VII ENVIRONMENTAL PROTECTION

1. Solid Waste Control (Public Works)	6,034,238	6,661,421	7,285,566	7,700,554
2. Sewer Division (Public Works)	1,203,326	1,412,045	1,603,447	1,753,290
3. Air Pollution Commission	-	17,472	87,580	85,232
4. MDC Sewer Assessment	3,512,122	3,399,215	3,630,281	3,900,000
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TOTAL	10,749,686	11,490,153	12,606,874	13,439,076

VIII SERVICES TO PROPERTY

1. Fire Extinguishing (Fire)	17,828,150	19,238,109	22,679,713	23,585,545
2. Fire Prevention (Fire)	751,189	910,833	924,659	1,017,364
3. Community Relations (Fire)	82,240	87,639	92,775	94,981
4. Water Division (Public Works)	4,324,394	4,810,967	5,868,537	6,690,066
5. Administration & Support (Fire)	387,649	491,773	522,193	479,778
6. MDC Water Assessment	5,348,206	5,673,420	5,996,742	6,200,000
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TOTAL	28,721,828	31,212,741	36,084,619	38,067,734

INTRODUCTION TO BUDGET DETAIL

This budget document represents the first significant step in the development of the City's Planning-Programming-Budgeting System. The development of this PPB System is being undertaken in stages on the basis that the evolutionary approach to PPB development is the most rational and realistic approach.

The budget document is, therefore, a program budget which will serve as a foundation for future development of our PPB System. Preparation for this program budget began in the spring of 1970 when a series of three training programs was conducted for City personnel explaining the nature of PPB. During the summer, the major departments analyzed their operations and broke them down into end-product or output oriented program elements. They then formulated objectives for these program elements and attempted to identify output measures by which the production of these program elements could be quantitatively measured. These departments then prepared their 1971 budget requests on the basis of these program elements. The program material developed during the summer is included in this budget document as well as the relevant cost data on the program elements.

A summary presentation of the City's major programs is presented in the table beginning on Page XXXII. More complete information on each program element can be found in the budget detail.

The next stage in developing our PPB System will be undertaken during 1971. This will consist of refining our objectives so that they will be much more concrete and specific, and projecting them into the future for a period of a few years. Determination will then be made of our capability of achieving these objectives with our current method of operations, and if this analysis so indicates, consideration will be given to alternative methods which might

substantially improve our capability of achieving our objectives. These alternatives will be subjected to careful analysis of cost and of probable effectiveness in achieving objectives. All of the process of refining our objectives, determining the capability of our present operating methods, and estimating cost and effectiveness of alternatives, will be based on substantial research and gathering of information which is currently not available to us. The result of this process will be a more rational and scientific basis for budgetary decision-making than is normally employed in most governmental operations at the present time.

ORGANIZATION OF BUDGET DETAIL

In the budget detail in this document, the department summary is printed on green paper. If the department has been broken down into program elements, the program summaries are printed on pink paper. The supporting schedules on personal services and non-personal expense on white paper. The supporting schedules follow directly after the department summary, or after the program element summary in those departments which have program elements. Page numbers for each department can be found in the index in the beginning of the document. The table beginning on page XXXII can be referred to for determination of the department in which each program element is included.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

MAYOR'S OFFICE

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-11

BUDGET COMMENTS

The Mayor is the chief executive officer of the city. He appoints all heads of city departments and other city officials with the exception of those appointed by the Governor, namely Licensing Board and Finance Commission. The annual budget, as well as subsequent appropriations and transfers, are prepared under his direction for submission to the City Council. He may submit to the Council, in the form of an ordinance or loan order, such recommendations as he may deem to be for the welfare of the city. He may disapprove any action of the Council, and if said action involves the expenditure of money, the Mayor's action is final.

EXPLANATION OF DECREASE

BASE REDUCTIONS

a. Salary Savings (9,195)

b. Elimination of Equipment (1,600)

MINOR ADJUSTMENTS (7,045)

TOTAL DECREASE (17,840)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	444,345	506,660	335,420	357,257	326,225	(9,195)
Contractual Services	136,631	42,964	37,725	38,225	37,000	(725)
Supplies and Materials	27,298	23,054	19,850	20,000	14,530	(5,320)
Current Charges and Obligations	34,334	33,287	35,000	35,000	34,000	(1,000)
Equipment	-	1,808	1,600	1,600	-	(1,600)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	642,608	607,723	429,595	452,082	411,755	(17,840)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
MAYOR'S OFFICE				GENERAL REVENUE	1-01-11	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	405,405	454,586	290,065	344,569	313,537	23,472
TEMPORARY POSITIONS	-	-	-	-		
OVERTIME	38,940	52,074	45,355	12,688	12,688	(32,667)
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	444,345	506,660	335,420	357,257	326,225	(9,195)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT MAYOR'S OFFICE			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Mayor		1	1	1		40,000		40,000	1	39,600
2 Executive Asst		1	1	1		20,000		20,000	1	18,000
3 Special Counsel		1	1	1		19,500		19,500	1	19,500
4 Chief Adm. Asst.		1	1	1		17,500		17,500	1	17,500
5 Dir. of Communic.		1	1	1		21,000		21,000	1	21,000
6 Counsellor		1	1	1		17,000		17,000	1	17,000
7 Special Assistant		1	1	1		15,000		15,000	1	14,000
8 Special Assistant		1	1	1		14,000		14,000		
9 Special Assist. to Dir of Communic.		1	1	1		15,000		15,000	1	15,000
10 Admin. Asst.		1	1	1		13,500		13,500	1	13,500
11 Admin. Asst.		1	1	1		12,606		12,606	1	6,106
12 Office Manager		1	1	1		9,135		9,135	1	9,135
13 Secretary		1	1	1		9,135		9,135	1	9,135
14 Special Assistant Adm. Asst. to		1	1	1		8,800		8,800	1	8,800
15 Dir. of Communic.		1	1	1		8,500		8,500	1	8,500
16 Secretary		1		1		8,500		8,500		
17 Secretary		1	1	1		7,817		7,817	1	7,817
18 Clerk		1	1	1		7,569		7,569	1	7,569
19 Switchboard Op.		1	1	1		7,569		7,569	1	7,569
20 Secretary		1	1	1		7,412		7,412		
21 Clerk		1	1	1		7,000		7,000	1	7,000
22 Secretary		1	1	1		6,786		6,786	1	6,786
23 Clerk		1	1	1		6,525		6,525	1	6,525
24 Secretary		1	1	1		6,525		6,525	1	6,525
25 Secretary		1	1	1		6,500		6,500	1	6,500
26 Switchboard Op.		1	1	1		6,264		6,264	1	6,264
27 Receptionist		1	1	1		6,003		6,003	1	6,003
28 Chauffer		1	1	1		5,865		5,865	1	5,865
29 Receptionist		1	1	1		5,742		5,742	1	5,742
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT MAYOR'S OFFICE		PROGRAM ELEMENT		FUND GENERAL REVENUE	ACCOUNT NO. 1- 01-11	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	1,626	2,483	2,500	3,000	3,000	500
22 Light, Heat and Power	14					
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	260	227	225	225	225	-
28 Transportation of Persons	19,076	2,274	3,000	3,000	3,000	-
29 Miscellaneous Contractual Services	115,646	37,980	32,000	32,000	30,775	(1,225)
Total Contractual Services	136,631	42,964	37,725	38,225	37,000	(725)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	787	1,303	1,250	1,400	1,400	150
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	25,567	21,037	18,500	18,500	13,030	(5,470)
39 Miscellaneous Supplies and Materials	744	714	100	100	100	-
Total Supplies and Materials	27,298	23,054	19,850	20,000	14,530	(5,320)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	34,334	33,287	35,000	35,000	34,000	(1,000)
Total Current Charges and Obligations	34,334	33,287	35,000	35,000	34,000	(1,000)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		1,808	1,600	1,600	-	(1,600)
59 Miscellaneous Equipment						
Total Equipment		1,808	1,600	1,600	-	(1,600)
OTHER CLASSES						
GRAND TOTALS	198,263	101,113	94,175	94,825	85,530	(8,645)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9

ESTIMATED INCOME

DEPARTMENT

MAYOR'S OFFICE

FUND

GENERAL

ACCOUNT NO.

01-11

CLASSIFICATION (by Major Source of Revenue)

1968
ACTUAL INCOME

1969
ACTUAL INCOME

1970
PROBABLE
INCOME

1971
ESTIMATED
INCOME

Amusement Licenses

91,000

88,500

90,000

90,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT CITY COUNCIL	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-12
----------------------------	-------------------------	------------------------

BUDGET COMMENTS

In accordance with Chapter 452 of the Acts of 1946, as amended by Chapter 376 of the Acts of 1951, the City Council consisting of nine (9) members is the legislative body of the City of Boston. They elect from their members a President who presides at Council Meetings and names the members to various Committees. The President performs the duties of the Mayor, when the Mayor is absent from the City or unable from any cause to perform his duties. The Councillors are elected at large and serve for a two-(2) year term. The President is elected for one (1) year.

EXPLANATION OF DECREASE

BASE REDUCTIONS:	
Two positions abolished	(21,500)
Salary Savings	(17,807)
Elimination of equipment	(4,200)
Elimination of clerical supplies	(5,585)
Total Decrease	(49,092)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	223,063	316,114	377,593	377,593	338,286	(39,307)
Contractual Services	49,264	46,949	48,400	62,200	48,400	--
Supplies and Materials	8,991	10,203	11,875	14,400	6,290	(5,585)
Current Charges and Obligations	2,490	9,239	10,050	11,100	10,050	--
Equipment		2,422	4,200	5,500	--	(4,200)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	283,808	384,927	452,118	470,793	403,026	(49,092)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT CITY COUNCIL		PROGRAM ELEMENT		FUND GENERAL REVENUE	ACCOUNT NO. 01-12	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	144,590.	188,224.	217,600.	377,593.	338,286	120,686
TEMPORARY POSITIONS	78,473.	127,890.	159,993.	-	-	(159,993)
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	223,063	316,114.	377,593.	377,593.	338,286	(39,307)

REMARKS:

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET						FORM NO. 5 LIST OF PERMANENT POSITIONS				
DEPARTMENT CITY COUNCIL			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-12	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Council President		1	1	1		13,000		13,000	1	13,000
2 Eight (8) Councillors		8	8	8		100,000		100,000	8	100,000
3 Staff Director		1	1	1		16,000		16,000	1	16,000
4 Clerk of Committees		1	1	1		15,000		15,000	1	15,000
5 Chief, Adm. Services		1	1	1		14,000		14,000	1	14,000
6 Chief of Research		1	0	1		11,000		11,000	-	-
7 Ass't Clk. of Comm.		1	1	1		12,500		12,500	1	12,500
8 City Messenger		1	1	1		11,000		11,000	1	11,000
9 Librarian-Historian		1	0	1		10,500		10,500	-	-
10 Receptionist		1	1	1		9,500		9,500	1	9,500
11 9 Legislative Ass't.		9	9	9		86,913		86,913	9	86,913
12 Temp. Receptionist		1	1	1		9,657		9,657	1	9,657
13 Temp. Clerks (9)		9	9	9		63,423		63,423	9	63,423
14 Chaplain		1	1	1		2,500		2,500	1	2,500
15 *City Clerk-386-1962		1	1	1		1,000		1,000	1*	1,000
16 *8 Police Officers		8	8	8		1,600		1,600	8*	1,600
17										
18 *Not included in Quota										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		37	35	37		377,593.		377,593.	35	356,093
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							17,807
			1971 Budget Request for Permanent Positions						35	338,286

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT
CITY COUNCIL

PROGRAM ELEMENT

FUND
GENERAL REVENUE

ACCOUNT NO.
1-01-12

GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	618.	1,152.	1,200.	1,400.	1,200	-
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	298.	159.	400.	400.	400	-
28 Transportation of Persons	84.	49.	200.	200.	200	-
29 Miscellaneous Contractual Services	48,264.	45,589.	46,600.	60,200.	46,600	-
Total Contractual Services	49,264.	46,949	48,400.	62,200.	48,400	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies				700.	625	625
33 Heating Supplies and Materials						
34 Household Supplies and Materials	39.	170.	975.	350.	350	(625)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	8,474	10,033.	10,500	12,500.	4,915	(5,585)
39 Miscellaneous Supplies and Materials	478		400	850.	400	-
Total Supplies and Materials	8,991.	10,203	11,875.	14,400.	6,290	(5,585)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,490	9,239.	10,050.	11,100.	10,050	-
Total Current Charges and Obligations	2,490.	9,239.	10,050.	11,100.	10,050	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		2,161.	2,500.	3,800.	-	(2,500)
59 Miscellaneous Equipment		261.	1,700.	1,700.	-	(1,700)
Total Equipment		2,422.	4,200.	5,500.	-	(4,200)
OTHER CLASSES						
GRAND TOTALS	60,745.	68,813.	74,525	93,200.	64,740	(9,785)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

CITY COUNCIL PROCEEDINGS

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-13

BUDGET COMMENTS

29 MISCELLANEOUS CONTRACTUAL SERVICES

PRINTING AND BINDING

Printing and Binding the Proceedings of all the City Council regular meetings. Printing and Binding the Index of the Proceedings. Binding 100 copies of the City Council Proceedings for the year 1970. The increase is necessitated by the increase in number and length of meetings by the City Council plus the printing of 400 copies of the new Building Code.

PROFESSIONAL AND TECHNICAL SERVICES

Reporting and Indexing the Proceedings of all the City Council Regular Meetings. This is a contract item for a stenographer who has been employed by the City Council in excess of 20 years. \$4,000 of the total of this appropriation is for the Stenographic Contract. \$2,000 is for special requests for City Council debates. \$2,500 for indexing minutes of the Council meetings.

EXPLANATION OF DECREASE

Elimination of Printing and Binding (26,500)

Total Decrease (26,500)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services	29,418	48,341	35,000	40,000	8,500	(26,500)
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	29,418	48,341	35,000	40,000	8,500	(26,500)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY																													
DEPARTMENT OFFICE OF PUBLIC SERVICE		FUND GENERAL REVENUE		ACCOUNT NO. 1-01-18																												
BUDGET COMMENTS <p style="margin-left: 40px;">The Mayor's Office of Public Service (OPS) is dedicated to countering citizen alienation and restoring confidence that the City can respond to human needs. The underlying function of OPS is to develop and encourage communication between citizens and government.</p>																																
EXPLANATION OF DECREASE																																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="padding-left: 40px;">MANDATORY INCREASES</td> <td></td> </tr> <tr> <td style="padding-left: 60px;">Price increases on rentals</td> <td></td> <td style="text-align: right;">14,600</td> </tr> <tr> <td colspan="2" style="padding-left: 40px;">BASE REDUCTIONS</td> <td></td> </tr> <tr> <td style="padding-left: 60px;">a. Contractual Service</td> <td></td> <td style="text-align: right;">(6,080)</td> </tr> <tr> <td style="padding-left: 60px;">b. Summer Work Program</td> <td></td> <td style="text-align: right;">(121,390)</td> </tr> <tr> <td style="padding-left: 60px;">c. Salary savings</td> <td></td> <td style="text-align: right;">(276,646)</td> </tr> <tr> <td style="padding-left: 60px;">d. Elimination of equipment</td> <td></td> <td style="text-align: right;">(5,600)</td> </tr> <tr> <td style="padding-left: 60px;">MINOR ADJUSTMENTS</td> <td></td> <td style="text-align: right;"><u>(2,000)</u></td> </tr> <tr> <td style="text-align: right; padding-right: 40px;">Total Decrease</td> <td></td> <td style="text-align: right;">(397,116)</td> </tr> </table>						MANDATORY INCREASES			Price increases on rentals		14,600	BASE REDUCTIONS			a. Contractual Service		(6,080)	b. Summer Work Program		(121,390)	c. Salary savings		(276,646)	d. Elimination of equipment		(5,600)	MINOR ADJUSTMENTS		<u>(2,000)</u>	Total Decrease		(397,116)
MANDATORY INCREASES																																
Price increases on rentals		14,600																														
BASE REDUCTIONS																																
a. Contractual Service		(6,080)																														
b. Summer Work Program		(121,390)																														
c. Salary savings		(276,646)																														
d. Elimination of equipment		(5,600)																														
MINOR ADJUSTMENTS		<u>(2,000)</u>																														
Total Decrease		(397,116)																														
COST SUMMARY BY PROGRAM ELEMENT																																
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)																											
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR																												
DEPARTMENT TOTAL																																
COST SUMMARY BY CLASS																																
DESCRIPTION	1968 * EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)																										
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR																											
Personal Services	ONI- 220,000 237,500	716,883	955,925	981,968	679,279	(276,646)																										
Contractual Services	ONI- 11,000 27,500	52,331	75,180	75,000	69,100	(6,080)																										
Supplies and Materials	ONI- 3,800 15,000	23,008	37,800	41,000	37,800	-																										
Current Charges and Obligations	ONI- 1,665 1,300	10,762	10,400	25,000	25,000	14,600																										
Equipment	15,500	3,374	5,600	5,500	-	(5,600)																										
Structures and Improvements																																
Land and Non-Structural Improvements	12,000	4,330	2,000			(2,000)																										
Special Appropriation		56,107	121,390			(121,390)																										
DEPARTMENT TOTAL	545,865	866,795	1,208,295	1,128,468	811,179	(397,116)																										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
OFFICE OF PUBLIC SERVICE				GENERAL REVENUE	1-01-18	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	ONI-200,000 212,500	697,804	925,925	939,468	649,279	(276,646)
TEMPORARY POSITIONS	ONI- 20,000					
OVERTIME	25,000	19,079	30,000	42,500	30,000	-
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	457,500	716,883	955,925	981,968	679,279	(276,646)

REMARKS:

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET						FORM NO. 5 LIST OF PERMANENT POSITIONS				
DEPARTMENT OFFICE OF PUBLIC SERVICE			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-18	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1		25,500	see below for items (8) and (9)		1	25,500
2 Deputy Director		2	2	2		36,000			2	36,000
3 Planning and Development Officer		1	1	1		15,000			1	15,000
4 Assistant to Director		2	2	2		24,500			2	24,500
5 Manager		13	13	13		161,400			13	161,400
6 Manager, Division of Urban Volunteers		1	1	1		12,000			1	12,000
7 Assistant Manager		15	15	15		138,000			15	138,000
8 Service Coordinator		31	31	31		219,238				219,238
9 Secretary-Service Coordinator		6	6	6		40,370			1	40,370
10 Tour Coordinator		1	1	1		10,000			1	10,000
11 Information Specialist		1	1	1		10,000			1	10,000
12 Assistant to Deputy Director		1	1	1		10,000			1	10,000
13 Personnel and Training Officer		1	1	1		10,000			1	10,000
14 Program Planning Specialist		2	2	2		20,000			2	20,000
15 Field Representative		6 1/2	6 1/2	6 1/2		54,700			6	54,700
16 Administrative Assistant		2	2	2		15,047			2	15,047
17 Research Assistant		4	4	4		28,594			4	28,594
18 Data Coder		2	2	2		11,720			2	11,720
19 Secretary to Director		1	1	1		8,000			1	8,000
20 Office Manager		1	1	1		8,000			1	8,000
21 Secretary		11	11	11		67,856			11	67,856
22 Local Advisory Committees Coordinator				1	1		12,000	12,000		-
23										
24							(8) 34,722			
25										
26										
27										
28										
29										
TOTAL		105 1/2	105 1/2	106 1/2	1	\$925,925	\$46,722	\$972,647	105 1/2	925,925
				(3 months)				4,000		-
				Minus Delay in Filling New Positions						
				(average of 3%)				29,179		(276,646)
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions				\$939,198	105 1/2	649,279

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT OFFICE OF PUBLIC SERVICE		PROGRAM ELEMENT		FUND GENERAL REVENUE		ACCOUNT NO. 1-01-18
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES	ONI-1,260 6,230	14,905	24,300	22,500	22,500	(1,800)
21 Communications						
22 Light, Heat and Power	ONI- 480 2,700	3,200	4,200	4,000	4,000	(200)
25 Removal and Disposal of Garbage and Waste	2,700	2,793	2,880	-	-	(2,880)
26 Repairs and Maintenance of Buildings and Structures		374	2,000	1,000	1,000	(1,000)
27 Repairs and Servicing of Equipment	ONI- 400 540	3,318	2,700	2,500	2,500	(200)
28 Transportation of Persons	ONI-8,500 7,700	14,242	18,400	17,500	15,600	(2,800)
29 Miscellaneous Contractual Services	ONI-1,020 7,560	13,499	20,700	27,500	23,500	2,800
Total Contractual Services	\$ 39,090	52,331	75,180	75,000	69,100	(6,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	ONI- 300 500	469	4,500	4,900	4,900	400
32 Food Supplies		689	1,800	1,800	1,800	-
33 Heating Supplies and Materials	1,080	414				
34 Household Supplies and Materials	ONI- 300					
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	ONI-2,500 11,620	11,680	20,100	16,300	16,300	(3,800)
39 Miscellaneous Supplies and Materials	ONI- 700 1,800	9,756	11,400	18,000	14,800	3,400
Total Supplies and Materials	\$ 18,800	23,008	37,800	41,000	37,800	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	ONI-1,665 1,350	10,762	10,400	25,000	25,000	14,000
Total Current Charges and Obligations	\$ 3,015	10,762	10,400	25,000	25,000	14,600
EQUIPMENT						
50 Automotive Equipment	2,500					
56 Office Furniture and Equipment	13,000	1,770	5,000	5,000	-	(5,000)
59 Miscellaneous Equipment		1,604	600	500	-	(100)
Total Equipment	15,500	3,374	5,600	5,500	-	(5,100)
OTHER CLASSES						
81 Non-structural improvements to land	12,000	4,330	2,000		-	(2,000)
	\$ 12,000	\$ 4,330	\$ 2,000			(2,000)
GRAND TOTALS	\$ 88,405	\$93,805	\$130,980	\$146,500	131,900	920

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Mayor's Office of Human Rights

FUND

General Revenue

ACCOUNT NO.

1-01-19

BUDGET COMMENTS

The Mayor's Office of Human Rights has been given the responsibility by Kevin H. White, Mayor of the City of Boston, for ensuring equality of opportunity for all the citizens of Boston and for maintaining adequate knowledge of sentiment in the various minority communities to respond effectively to the needs of those communities.

BASE REDUCTIONS

a. Salary savings	\$(61,378)
b. Other operating expense	(10,094)
c. Elimination of equipment	(15,897)
Total Decrease	\$(87,369)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services			245,512	331,271	184,134	(61,378)
Contractual Services			6,500	9,144	6,020	(480)
Supplies and Materials			19,242	11,200	11,000	(8,242)
Current Charges and Obligations			5,000	3,628	3,628	(1,372)
Equipment			15,897	14,297	-	(15,897)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation		156,944				
DEPARTMENT TOTAL		156,944	292,151	369,540	204,782	(87,369)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Mayor's Office of Human Rights		PROGRAM ELEMENT		FUND General Revenue	ACCOUNT NO. 1-01-19	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS			236,512	321,271	184,134	(52,378)
TEMPORARY POSITIONS			9,000	10,000	--	(9,000)
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES			245,512	331,271	184,134	(61,378)

REMARKS:

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET						FORM NO. 5 LIST OF PERMANENT POSITIONS				
DEPARTMENT Mayor's Office of Human Rights			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 1-01-19	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Administrator		1	1	1		21,424	402	21,826	1	21,424
2 Deputy Administrator/ Economic Development		1	1	1		13,500	162	13,662	1	13,500
3 Deputy Administrator Spanish Affairs		1	1	1		12,520	704	13,224	1	12,520
4 Administrative Assistant		2	1	2		6,760	81	6,841	1	6,760
5 " "			1	1		9,962	493	10,455	1	9,962
6 Special Assistant		2	12	12	10	6,760	211	6,971	1	6,760
7 " "						6,500	122	6,622	1	6,500
8 " "						9,100	284	9,384	1	9,100
9 " "						10,439	261	10,700	1	10,439
10 " "						7,956	149	8,105	1	7,956
11 " "						5,720	107	5,827	1	5,720
12 " "						2,600	64	2,664	1	2,600
13 " "						7,956	348	8,304	1	7,956
14 " "						5,200	390	5,590	1	5,200
15 " "						5,980	-	5,981	1	5,980
16 " "						4,550	79	4,629	1	4,550
17 " "						6,500	-	6,500	1	6,500
18 Director of Manpower		1	1	1		7,956	50	8,006	1	7,956
19 Manpower Specialist		3	4	4	1	6,240	117	6,357	1	6,240
20 " "						8,080	450	8,530	1	8,080
21 " "						6,460	160	6,620	1	6,460
22 " "						8,000	-	8,000	-	-
23 Dir. Contract Compliance		1		-	(1)	12,300	-	-	-	-
24 Asst. Dir. Contract Comp.		-	1	1	1	12,000	-	12,000	1	12,000
25 Contract Comp. Officer		2	1	2		7,956	597	8,553	1	7,956
26 " "			1			5,720	357	6,077	1	5,720
27 Dir. Public Communication		1		1		10,000	-	-	-	-
28 Director R. I/C.		1	1	1		7,244	306	7,550	1	7,244
29 Press Relations		1		1		7,000	-	-	-	-
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Mayor's Office of Human Rights							General Revenue		1-01-19	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Police/Comm.Relations		1	1	1		8,000	-	8,000	-	-
2 Director H.E.F.S		1	1	1		9,438	413	9,851	1	9,438
3 Housing Specialist		2	1	2		6,750	380	7,130	1	6,750
4 " "			1			8,000	-	8,000	-	-
5 Director of Education		1	1	1		7,956	597	8,553	1	7,956
6 Education Specialist		2	1	1		7,956	332	8,288	1	7,956
7 Family Specialist		2	1	1	(1)	9,438	347	9,785	1	9,438
8 Clerk-Typist		2	1	2		5,700	282	5,982	1	5,700
9 " "			1			5,500	-	5,500	-	-
10 Secretary-Receptionist		1	1	1		5,501	378	5,879	1	5,501
11 Secretary		4	1	4		6,250	309	6,559	1	6,250
12 " "			1			5,720	107	5,827	1	5,720
13 " "			1			6,250	155	6,405	1	6,250
14 " "			1			6,500	284	6,784	1	6,500
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		33	40	43	10	341,092	9,478	321,271	36	282,292
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								98,158
		1971 Budget Request for Permanent Positions						321,271	36	184,134

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
Mayor's Office of Human Rights					General Revenue	1-01-19
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications			50	50	50	-
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			130	150	150	20
28 Transportation of Persons			1,920	3,900	1,920	-
29 Miscellaneous Contractual Services			4,400	5,044	3,900	(500)
Total Contractual Services			6,500	9,144	6,020	(480)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials			450	600	450	-
32 Food Supplies			1,500	1,500	1,500	-
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials			16,742	8,500	8,500	(8,242)
39 Miscellaneous Supplies and Materials			550	600	550	-
Total Supplies and Materials			19,242	11,200	11,000	(8,242)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			5,000	3,628	3,628	(1,372)
Total Current Charges and Obligations			5,000	3,628	3,628	(1,372)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			9,797	8,197	-	(9,797)
59 Miscellaneous Equipment			6,100	6,100	-	(6,100)
Total Equipment			15,897	14,297	-	(15,897)
OTHER CLASSES						
GRAND TOTALS			40,639	32,269	20,648	(25,991)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT US BOND ALLOTMENT PLAN

FUND GENERAL REVENUE

ACCOUNT NO.

1-13-77

BUDGET COMMENTS

Deductions are made from the salaries of employees for the purchase of United States Savings Bonds. The expenses of recording the deductions made and arranging for the delivery of the bonds are covered by this appropriation.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	21,629	20,848	22,834	18,350	18,350	(4,484)
DEPARTMENT TOTAL	21,629	20,848	22,834	18,350	18,350	(4,484)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY	
DEPARTMENT MAYOR'S OFFICE RENT BOARD	FUND GENERAL REVENUE	ACCOUNT NO. 1-13-84

BUDGET COMMENTS

The Board of Rent Appeals was created by Ordinances of 1969, Chapter 10, passed by the City Council on October 27, 1969, and amended by Chapter 11 of the Ordinances of 1970, as newly enacted on December 28, 1970.

The Board shall consist of five members appointed by the Mayor. They shall appoint and set the salaries of an executive director and investigatory and clerical staff. It will be the duties of this staff, at the request of the Board, to investigate complaints of any rent which appears to be excessive; refer complaints or portion of any complaint to the assessing, building, fire or housing inspections departments where appropriate, seek to resolve any rental dispute by agreement of the parties; bring appropriate proceedings in a court of law to enforce any order of the board; and to report the results of investigations taken to the Board.

EXPLANATION OF INCREASE
MANDATORY INCREASES

a. Annualization 70,562

BASE REDUCTIONS

a. Elimination of Equipment (7,100)

TOTAL INCREASE 63,462

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services			83,500	435,000	154,062	70,562
Contractual Services			5,100	92,075	5,100	-
Supplies and Materials			2,500	35,000	2,800	-
Current Charges and Obligations						
Equipment			7,100	21,410	-	(7,100)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL			98,500	583,494	161,962	63,462

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT MAYOR'S OFFICE RENT BOARD		PROGRAM ELEMENT		FUND GENERAL REVENUE	ACCOUNT NO. 1-13-84	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS			81,500	378,000	112,062	30,562
TEMPORARY POSITIONS			2,000	5,000	2,000	--
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE				52,000	40,000	40,000
COMPENSATION OF BOARD MEMBERS			--			
TOTAL PERSONAL SERVICES			83,500	435,000	154,062	70,562

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT MAYOR'S OFFICE RENT BOARD			PROGRAM ELEMENT				FUND GENERAL REVENUE	ACCOUNT NO. 1-13-84	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE QUOTA (10) SALARY (11)
1 Exec. Director		1	1	1	0	17,500		20,000	1 17,500
2 Dep. Director		1	1	1	0	14,000		15,500	1 14,000
3 Hrng. Officer		3	3	8	5	9,500		84,000	3 28,500
4 Res. Analyst		1	1	2	1	7,300		19,000	1 7,800
5 Investigator		2	2	10	8	6,500		75,000	2 13,300
6 Clerical		4	4	13	9	6,240		84,500	4 24,462
7 Public Information & Referral Officer			0	1	1	--		8,500	- --
8 Enforcement Officer			0	2	2	--		23,000	- --
9 Caseload Coordinator		1	1	2	1	6,500		14,000	1 6,500
10 Eviction Officer			0	3	3	---		34,500	- --
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									
26									
27									
28									
29									
TOTAL		13	13	43	30			375,000	13 112,062
			Minus Delay in Filling New Positions						
			Minus Salary Savings (Turnover and Vacant Positions)						
			1971 Budget Request for Permanent Positions					375,000	13 112,062

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT MAYOR'S OFFICE RENT BOARD		PROGRAM ELEMENT		FUND GENERAL REVENUE		ACCOUNT NO. 1-13-84
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications			100	15,000	100	-
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 , Repairs and Servicing of Equipment						
28 Transportation of Persons				6,500	--	-
29 Miscellaneous Contractual Services			5,000	70,575	5,000	-
Total Contractual Services			5,100	92,075	5,100	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials			2,800	35,000	2,800	-
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials			2,800	35,000	2,800	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			7,100	21,419	--	(7,100)
59 Miscellaneous Equipment						
Total Equipment			7,100	21,419	--	(7,100)
OTHER CLASSES						
GRAND TOTALS			15,000	148,494	7,900	(7,100)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT ENTERTAINMENT OF DISTINGUISHED GUESTS
AND CONVENTIONS

FUND

GENERAL REVENUE

ACCOUNT NO.
1-01-94

BUDGET COMMENTS

ESTIMATED EXPENSES

Anticipated Allocation for

entertaining distinguished guests 15,000.00

Conventions 10,000.00

TOTAL 25,000.00

As provided by the General Laws Chapter 40, Section 5, Clause 37, a sum not in excess of \$100,000.00 may be appropriated for providing proper facilities for public entertainment in connection with the holding of conventions, for paying expenses incidental to such entertainment, and for the entertainment of distinguished guests.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	4,658.00	16,889.00	25,000.00	25,000.00	25,000.00	-
DEPARTMENT TOTAL	4,658.00	16,889.00	25,000.00	25,000.00	25,000.00	-

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY																																
DEPARTMENT PUBLIC CELEBRATIONS		FUND GENERAL REVENUE		ACCOUNT NO. 1-01-95																															
BUDGET COMMENTS <div style="margin-left: 20px;"> <u>ESTIMATED EXPENSES</u> Major Celebrations: <table style="margin-left: 40px; border: none;"> <tr><td>Evacuation Day</td><td style="text-align: right;">6,500.00</td></tr> <tr><td>Hyde Park-Mattapan Day</td><td style="text-align: right;">3,000.00</td></tr> <tr><td>Brighton Memorial Day</td><td style="text-align: right;">2,000.00</td></tr> <tr><td>Dorchester Day</td><td style="text-align: right;">6,500.00</td></tr> <tr><td>Bunker Hill Day</td><td style="text-align: right;">6,500.00</td></tr> <tr><td>Independence Day</td><td style="text-align: right;">20,000.00</td></tr> <tr><td>Columbus Day</td><td style="text-align: right;">6,500.00</td></tr> <tr><td>Veterans' Day</td><td style="text-align: right;">5,000.00</td></tr> <tr><td>Christmas Festival</td><td style="text-align: right;">9,500.00</td></tr> <tr><td>Bank Concerts</td><td style="text-align: right;">10,000.00</td></tr> <tr><td colspan="2"> </td></tr> <tr><td>Total Major Celebrations</td><td style="text-align: right;">75,500.00</td></tr> <tr><td>Special Observances</td><td style="text-align: right;">34,749.00</td></tr> <tr><td>Personal Observances</td><td style="text-align: right;">7,280.00</td></tr> <tr><td style="text-align: right;">TOTAL</td><td style="text-align: right;">117,529.00</td></tr> </table> </div>						Evacuation Day	6,500.00	Hyde Park-Mattapan Day	3,000.00	Brighton Memorial Day	2,000.00	Dorchester Day	6,500.00	Bunker Hill Day	6,500.00	Independence Day	20,000.00	Columbus Day	6,500.00	Veterans' Day	5,000.00	Christmas Festival	9,500.00	Bank Concerts	10,000.00			Total Major Celebrations	75,500.00	Special Observances	34,749.00	Personal Observances	7,280.00	TOTAL	117,529.00
Evacuation Day	6,500.00																																		
Hyde Park-Mattapan Day	3,000.00																																		
Brighton Memorial Day	2,000.00																																		
Dorchester Day	6,500.00																																		
Bunker Hill Day	6,500.00																																		
Independence Day	20,000.00																																		
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Veterans' Day	5,000.00																																		
Christmas Festival	9,500.00																																		
Bank Concerts	10,000.00																																		
Total Major Celebrations	75,500.00																																		
Special Observances	34,749.00																																		
Personal Observances	7,280.00																																		
TOTAL	117,529.00																																		
COST SUMMARY BY PROGRAM ELEMENT																																			
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)																														
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR																															
DEPARTMENT TOTAL																																			
COST SUMMARY BY CLASS																																			
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)																													
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR																														
Personal Services																																			
Contractual Services																																			
Supplies and Materials																																			
Current Charges and Obligations																																			
Equipment																																			
Structures and Improvements																																			
Land and Non-Structural Improvements																																			
Special Appropriation	112,938.00	137,374.00	117,529.00	132,780.00	117,529	--																													
DEPARTMENT TOTAL	112,938.00	137,374.00	117,529.00	132,780.00	117,529	--																													

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

COORDINATING COUNCIL ON DRUG ABUSE

FUND

GENERAL REVENUE

ACCOUNT NO.

1-13-85

BUDGET COMMENTS

The Coordinating Council on Drug Abuse was established by City ordinance and charged with the following responsibilities:

"to coordinate to the fullest extent possible the work of all public and private agencies dealing with drug abuse

to effect an ongoing dialogue and exchange of views between such agencies

to conduct studies, investigations and research into the source and use of harmful drugs and narcotic drugs...

to pursue a course of action to insure that all laws governing the sale, possession and use of both harmful and narcotic drugs, are duly enforced

and...(to) keep the inhabitants of the city informed respecting the use of both harmful and narcotic drugs."

EXPLANATION OF INCREASE

MANDATORY INCREASES

a. Price increases on supplies	2,500
b. Annualization	37,919

BASE REDUCTIONS

a. Transportation and Repairs	(1,200)
b. Contracts of Evaluation	(28,000)
c. Elimination of Equipment	(1,000)

TOTAL INCREASE 10,219

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services			45,214	108,881	84,133	37,919
Contractual Services			55,200	154,000	27,000	(29,200)
Supplies and Materials			4,400	6,900	6,900	2,500
Current Charges and Obligations						
Equipment			1,000	1,500	-	(1,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL			107,814	271,281	118,033	10,219

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT
Coordinating Council on Drug Abuse

PROGRAM ELEMENT

FUND

ACCOUNT NO.

1-13-85

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS			43,214	101,881	84,133	40,919
TEMPORARY POSITIONS			3,000	7,000	--	(3,000)
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES			46,214	108,881	84,133	37,919

REMARKS:

The 1971 budget request for personnel includes a continuation for a twelve month period of those positions included for less than a full year in the 1970 appropriation. Two positions funded by a Federal grant during 1970 are included in the 1971 budget request -- Education Coordinator (Form No. 5, position #2) and Secretary (Form No. 5, position #10).

Two new positions are requested in the 1971 budget -- Administrative Secretary (Form No. 5, position #4) and Assistant Community Organizer (Form No. 5, position #7).

Funds for four summer interns at \$125 per week each for fourteen weeks are requested. During 1970, four interns were employed -- two funded from the City appropriation, two from the Federal grant.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Coordinating Council on Drug Abuse			PROGRAM ELEMENT				FUND City		ACCOUNT NO. 1-13-85	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Executive Secretary			1	1	0	17,500	-	17,500	1	17,500
2 Education Coord.			1	1	0	13,000	-	13,000	1	13,000
3 Community Organizer			1	1	0	13,000	-	13,000	1	13,000
4 Admin. Secretary			0	1	1	11,275	-	11,275	1	11,275
5 Admin. Asst.			1	1	0	9,000	-	9,000	1	9,000
6 Asst. Educ. Coord.			1	1	0	8,874	-	8,874	-	-
7 Asst. Comm. Orgn.			0	1	1	8,874	-	8,874	-	-
8 Research Asst.			1	1	0	6,525	-	6,525	1	6,525
9 Secretary			1	1	0	7,308	-	7,308	1	7,308
10 Secretary			1	1	0	6,525	-	6,525	1	6,525
11										
12										
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25										
26										
27										
28										
29										
TOTAL			8	10	2	101,881	-	101,881	8	84,133
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions					101,881	8	84,133

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
Coordinating Council on Drug Abuse					City	1-13-85
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			200	----	--	(200)
28 Transportation of Persons			3,000	4,000	2,000	(1,000)
29 Miscellaneous Contractual Services			53,000	150,000	25,000	(28,000)
Total Contractual Services			56,200	154,000	27,000	(29,200)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials			3,400	5,400	5,400	2,000
39 Miscellaneous Supplies and Materials			1,000	1,500	1,500	500
Total Supplies and Materials			4,400	6,900	6,900	2,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			1,000	1,500	--	(1,000)
59 Miscellaneous Equipment						
Total Equipment			1,000	1,500	--	(1,000)
OTHER CLASSES						
GRAND TOTALS			61,600	162,400	33,900	(27,700)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Mayor's Office/ Development and Industrial Commission	FUND General Revenue	ACCOUNT NO. 1-13-86
--	-------------------------	------------------------

BUDGET COMMENTS

The Development and Industrial Commission, composed of fifteen business and civic leaders appointed by the Mayor, is responsible for conducting a continuing, overall evaluation of the City of Boston's economy and the promotion of Boston as a location for business and industry. Its research on economic conditions in the City consists of evaluation of economic data compiled by other public and private agencies and personal interviews with and surveys of businessmen. Its promotion effort on behalf of the City is geared to the retention and recruitment of business and industry which offer the potential of high-paying employment opportunities for residents of Boston.

The Commission works closely, through its Real Estate Section, with private realtors in an effort to insure that business and industry has access to desirable sites for expansion or location in the City.

Through its One-Stop Business Service, the Commission serves as the liaison between businesses and the City's regulatory agencies.

EXPLANATION OF DECREASE

BASE REDUCTIONS

Elimination of equipment (1,250)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL			28,250	296,332	27,000	(1,250)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY									
DEPARTMENT Commission on Affairs of the Elderly	FUND General Revenue		ACCOUNT NO. 1-13-87							
BUDGET COMMENTS <p style="text-align: center;">In June of 1970 the Boston Council on Aging was renamed the Commission on Affairs of the Elderly. The goals are much the same; that is, to be cognizant of Federal and State Legislation concerning financial assistance, information exchange, and planning for better community programming for the elderly.</p> <p style="text-align: center;">EXPLANATION OF INCREASE</p> <p>MANDATORY INCREASES</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">a. Price increases on telephones and automotive supplies</td> <td style="text-align: right;">770</td> </tr> <tr> <td>b. Annualization</td> <td style="text-align: right;">16,573</td> </tr> </table> <p>BASE REDUCTIONS</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Elimination of Equipment</td> <td style="text-align: right;">(7,279)</td> </tr> </table> <p style="text-align: right; margin-top: 10px;">Total Increase 10,064</p>					a. Price increases on telephones and automotive supplies	770	b. Annualization	16,573	Elimination of Equipment	(7,279)
a. Price increases on telephones and automotive supplies	770									
b. Annualization	16,573									
Elimination of Equipment	(7,279)									
COST SUMMARY BY PROGRAM ELEMENT										
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)					
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR						
DEPARTMENT TOTAL										
COST SUMMARY BY CLASS										
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)				
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR					
Personal Services			71,177	139,723	87,750	16,573				
Contractual Services			13,510	35,920	13,780	270				
Supplies and Materials			1,000	3,820	1,500	500				
Current Charges and Obligations			1,000	1,000	1,000	-				
Equipment			7,279	1,770	-	(7,279)				
Structures and Improvements										
Land and Non-Structural Improvements										
Special Appropriation										
DEPARTMENT TOTAL			93,966	182,233	104,030	10,064				

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Commission on Affairs of the Elderly				General Revenue	1-13-87	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS			71,177	139,723	87,750	16,573
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES			71,177	139,723	87,750	16,573

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Commission on Affairs of the Elderly							General Revenue		1-13-87	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	1	1		15,000.	1125.	16,125.	1	15,000
2 Deputy Commissioner		1	1	1		15,000.	1125.	16,125.	1	15,000
3 Program Coordinator		3	3	3		34,000.	2550.	36,550.	3	34,000
4 Community worker		1	1	1		6,500.	487.	6,987.	1	6,500
5 Community Organizer		1	1	1		13,000.	975.	13,975.	1	13,000
6 Executive Secretary		1	1	1		6,500.	487.	6,987.	1	6,500
7 Special Assistant		1	1	1		7,500.	562.	8,062.	1	7,500
8 Secretary		1	1	2	1	12,500.	937.	13,437.	1	6,500
9 Clerk		2	2	2		9,000.	675.	9,675.	2	9,000
10 Neighborhood wrk.		4	2	2		4,000.	300.	4,300.	2	4,000
11 Information & Inq.				1	1	12,000.		12,000.	-	-
12										
13										
14										
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27										
28										
29										
TOTAL		16	14	16	2	135,000.	9,223.	144,223.	14	117,000
Minus Delay in Filling New Positions								4500.		
Minus Salary Savings (Turnover and Vacant Positions)										29,250
1971 Budget Request for Permanent Positions								\$139,723.		87,750

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
Commission on Affairs of the Elderly					General Revenue	1=13=87
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications				250.	250	250
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons			3,530.	3,530.	3,530	-
29 Miscellaneous Contractual Services			9,980.	32,150.	10,000	20
Total Contractual Services			13,510.	35,930	13,780	270
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials				820.	500	500
32 Food Supplies			500.	500.	500	-
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials			500.	1500.	500	-
39 Miscellaneous Supplies and Materials				1000.	-	-
Total Supplies and Materials			1000.	3,820.	1,500	500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			1000.	1000.	1,000	-
Total Current Charges and Obligations			1000.	1000.	1,000	-
EQUIPMENT						
50 Automotive Equipment			3500.			(3,500)
56 Office Furniture and Equipment			3779.	1770.		(3,779)
59 Miscellaneous Equipment						
Total Equipment			7279.	1770.		(7,279)
OTHER CLASSES						
GRAND TOTALS			22,789.	42,520	16,280	(6,509)



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Election	General Revenue	1-01-21

BUDGET COMMENTS

The Election Department is responsible for the conduct of elections and the certification of election results. The department maintains a system of permanent registration of persons eligible to vote in the City, State and National elections. The examination of prospective jurors and the certification of jury lists are also functions of this department.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreement	18,744
1971 Collective Bargaining Agreement	9,372
Step rate increments	4,666
Grade increases granted under arbitration	
Collective Bargaining	3,850
Annualization	7,062
Temporary positions (Election Officers and Temp. Registrars)	3,180
Increased rental fees	500

BASE REDUCTIONS

Salary savings	(33,918)
Elimination of:	
Printing and binding	(39,068)
Clerical supplies	(12,254)
Equipment	(9,330)

Total Decrease (47,196)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	608,071	550,560	677,296	831,948	690,252	12,956
Contractual Services	38,040	79,307	83,150	117,800	44,082	(39,068)
Supplies and Materials	35,495	31,789	57,854	81,300	45,600	(12,254)
Current Charges and Obligations	6,578	6,333	5,500	6,000	6,000	500
Equipment	3,552	905	9,330	300	-	(9,330)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	691,736	668,894	833,130	1,037,348	785,934	(47,196)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT ELECTION		PROGRAM ELEMENT			FUND GENERAL REVENUE	ACCOUNT NO. 1 01-21
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	273,920	311,938	373,796	461,569	374,200	404
TEMPORARY POSITIONS	204,474	139,822	191,500	194,680	194,680	3,180
OVERTIME	129,677	98,800	112,000	165,000	112,000	-
COLLECTIVE BARGAINING AGREEMENTS				10,699	9,372	9,372
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	608,071	550,560	677,296	831,948	690,252	12,956

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
ELECTION					GENERAL REVENUE		1-01-21
GROUPS AND CLASSES		1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES							
21 Communications		177	176	250	300	300	50
22 Light, Heat and Power		1,510	1,215	2,000	2,000	2,000	-
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 ,Repairs and Servicing of Equipment		1,306	269	200	500	500	300
28 Transportation of Persons		296	551	500	500	500	-
29 Miscellaneous Contractual Services		34,751	77,096	80,200	114,500	40,782	(39,418)
Total Contractual Services		38,040	79,307	83,150	117,800	44,082	(39,068)
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials		634	553	500	1,000	1,000	500
32 Food Supplies		286	250	300	300	300	-
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials		32,842	30,237	50,300	60,000	34,300	(16,000)
39 Miscellaneous Supplies and Materials		1,733	749	6,754	20,000	10,000	3,246
Total Supplies and Materials		35,495	31,789	57,854	81,300	45,600	(12,254)
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations		6,578	6,333	5,500	6,000	6,000	500
Total Current Charges and Obligations		6,578	6,333	5,500	6,000	6,000	500
EQUIPMENT							
50 Automotive Equipment		3,552		7,520			(7,520)
56 Office Furniture and Equipment			450	500			(500)
59 Miscellaneous Equipment			455	1,310	300	-	(1,310)
Total Equipment		3,552	905	9,330	300	-	(9,330)
OTHER CLASSES							
GRAND TOTALS		83,665	118,334	155,834	205,400	95,682	(60,152)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME		
DEPARTMENT	FUND		ACCOUNT NO.	
ELECTION	GENERAL REVENUE		1 01-21	
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Voters' certificates issued to applicants for liquor license	\$ 92.00	\$ 89.00	\$ 63.00	\$ 75.00
Canadian Certificates	879.20	900.00	717.00	750.00
Fees for research on naturalization records	26.00	16.00	30.00	30.00
Postal Refund Check	-----	168.30	15.58	-----
Insurance check for damage to 2 voting machines	791.30	-----	-----	-----
	<hr/>	<hr/>	<hr/>	<hr/>
	\$1788.50	\$1173.30	\$825.58	\$855.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
AUDITING	GENERAL REVENUE	1-01-31

BUDGET COMMENTS

With the exception of payments on account of executions of court, redemption of debt and interest on debt, all bills or demands rendered against the City of Boston and County of Suffolk are subject to examination and audit by the City Auditor before payment. All accounting records maintained by departments must be kept in such form as shall be prescribed by the City Auditor and are subject to audit by him. The City Auditor is also charged with the responsibility of maintaining accounting records of all financial transactions of the City and County of Suffolk.

Approximately 32,500 payrolls, 130,000 invoices and 3800 contract payments are audited annually; 900 accounts are maintained by budgetary accounting control; 200 general ledger accounts, 300 accounts receivable ledger accounts and 350 appropriation ledger accounts are maintained.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreement	25,528
1971 Collective Bargaining Agreement	12,764
Step Rates	675

BASE REDUCTIONS

a. Salary Savings	(80,934)
b. No funds for Conferences	(5,835)
c. Elimination of Equipment	(3,353)

TOTAL DECREASE (51,155)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	487,666.	476,354.	568,000.	657,731.	526,033	(41,967)
Contractual Services	5,589.	5,721.	10,575.	10,575.	4,740	(5,835)
Supplies and Materials	17,671.	11,890.	20,580.	20,580.	20,580.	-
Current Charges and Obligations	54,366.	750.	860.	860.	860.	-
Equipment	182.	4,619.	3,353.	2,453.		(3,353)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	565,474.	499,334.	603,368.	692,199.	552,213	(51,155)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
AUDITING					GENERAL REVENUE	1-01-31
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	449,183.	431,586.	528,000.	594,967.	473,269	(54,731)
TEMPORARY POSITIONS						
OVERTIME	38,483.	44,768.	40,000.	50,000.	40,000.	-
COLLECTIVE BARGAINING AGREEMENTS				12,764.	12,764.	12,764.
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	487,666.	476,354.	568,000.	657,731.	526,033	(41,967)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
AUDITING							GENERAL REVENUE		1-01-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 City Auditor		1	1	1		20,000.00		20,000.00	1	20,000
2 Deputy City Auditor	R20	1	1	1		20,044.80		20,044.80	1	20,045
3 Assistant City Auditor	R18	1	1	1		16,730.10		16,730.10	1	16,730
4 Principal Accountant	R16	9	9	9		124,497.00		124,497.00	9	124,497
5 Asst.Prin.Accountant	R14	3	3	3		33,825.60		33,825.60	3	33,826
6 Head Administrative Clk	R13	1	1	1		10,205.10		10,205.10	1	10,205
7 Senior Accountant	R13	8	8	8		81,640.80		81,640.80	8	81,641
8 Senior Accountant	R13	3	0	3		22,785.30		22,785.30	0	-
9 Head Account Clerk	R11	5	5	5		46,197.00		46,197.00	5	46,197
10 Accountant	R11	1	1	1		9,239.40		9,239.40	1	9,239
11 Accountant	R11	1	0	1		6,916.50		6,916.50	0	-
12 Prin.Acct.Examiner	R10	5	5	5		43,978.50		43,978.50	5	43,979
13 Prin.Acct.Examiner	R10	1	1	1		8,378.10	316.80	8,694.90	1	8,695
14 Prin.Acct.Examiner	R10	5	0	5		33,016.50		33,016.50	0	-
15 Prin.Stat.Mach.Oper.	R8	1	1	1		7,986.60		7,986.60	1	7,987
16 Prin.Clk.& Typist	R8	1	1	1		7,229.70	242.20	7,471.90	1	7,472
17 Principal Clerk	R8	4	0	4		24,116.40		24,116.40	0	-
18 Prin.Acct.Mach.Oper.	R8	1	0	1		6,029.10		6,029.10	0	-
19 Prin.Acct.Clerk	R8	1	1	1		7,986.60		7,986.60	1	7,987
20 Prin.Acct.Clerk	R8	10	10	10		60,291.00		60,291.00	10	60,291
21 Prin.Acct.Clerk	R8	4	0	4		24,116.40		24,116.40	0	-
22 Sr.Clerk & Typist	R5	1	0	1		5,324.40		5,324.40	0	-
23 Senior Clerk	R5	4	0	4		21,297.60		21,297.60	0	-
24 Senior Account Clerk	R5	2	2	2		10,648.80		10,648.80	2	10,649
25 Stat.Machine Oper.	R4	1	1	1		5,742.00	47.30	5,789.30	1	5,789
26 Clerk	R2	1	1	1		5,533.20	69.30	5,602.50	1	5,603
27 Clerk	R2	1	0	1		4,671.90		4,671.90	0	-
28										
29										
TOTAL		77	53	77		668,428.40	675.60	669,104.00	53	520,832
Minus Delay in Filling New Positions								---		
Minus Salary Savings (Turnover and Vacant Positions)								74,137.05		47,563
1971 Budget Request for Permanent Positions								594,966.95		473,269

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
AUDITING				GENERAL REVENUE	1-01-31	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	981.	1,012.	1,200.	1,200.	1,200.	-
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 ,Repairs and Servicing of Equipment	3,086.	301.	1,175.	1,175.	1,175.	-
28 Transportation of Persons	602.	848.	2,200.	2,200.		(2,200)
29 Miscellaneous Contractual Services	920.	3,560.	6,000.	6,000.	2,365	(3,635)
Total Contractual Services	5,589.	5,721.	10,575.	10,575.	4,740	(5,835)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	16,824.	11,611.	19,570.	19,570.	19,570.	-
39 Miscellaneous Supplies and Materials	847.	279.	1,010.	1,010.	1,010.	-
Total Supplies and Materials	17,671.	11,890.	20,580.	20,580.	20,580.	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	54,366.	750.	860.	860.	860.	-
Total Current Charges and Obligations	54,366.	750.	860.	860.	860.	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		9,913.	3,125.	2,225.		(3,125)
59 Miscellaneous Equipment		184.	228.	228.		(228)
Total Equipment	183.	10,097.	3,353.	2,453.		(3,353)
OTHER CLASSES						
GRAND TOTALS	77,809.	28,458.	35,368.	34,468.	26,180	(9,188)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY																										
DEPARTMENT ASSESSING		FUND GENERAL		ACCOUNT NO. 1-01-36																									
BUDGET COMMENTS <p>The Assessing Department is responsible for the assessment of real and personal property in Boston. It is under the charge of a Board, appointed by the Mayor. The Commissioner has exclusive power.</p> <p style="text-align: center;">EXPLANATION OF DECREASE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">1970 Collective Bargaining Agreement</td> <td style="text-align: right;">56,786</td> </tr> <tr> <td>1971 Collective Bargaining Agreement</td> <td style="text-align: right;">28,393</td> </tr> <tr> <td>Step Rates</td> <td style="text-align: right;">4,810</td> </tr> <tr> <td>Overtime</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td colspan="2" style="padding-top: 10px;">MANDAORY INCREASES</td> </tr> <tr> <td>Rentals</td> <td style="text-align: right;">12,946</td> </tr> <tr> <td colspan="2" style="padding-top: 10px;">BASE REDUCTIONS</td> </tr> <tr> <td>a. 18 positions abolished - net savings</td> <td style="text-align: right;">(42,265)</td> </tr> <tr> <td>b. Salary savings</td> <td style="text-align: right;">(83,591)</td> </tr> <tr> <td>c. No conference funds - maintenance contract</td> <td style="text-align: right;">(10,957)</td> </tr> <tr> <td>d. Elimination of Equipment</td> <td style="text-align: right;">(9,350)</td> </tr> <tr> <td style="text-align: right;">TOTAL DECREASE</td> <td style="text-align: right;">(33,228)</td> </tr> </table>						1970 Collective Bargaining Agreement	56,786	1971 Collective Bargaining Agreement	28,393	Step Rates	4,810	Overtime	10,000	MANDAORY INCREASES		Rentals	12,946	BASE REDUCTIONS		a. 18 positions abolished - net savings	(42,265)	b. Salary savings	(83,591)	c. No conference funds - maintenance contract	(10,957)	d. Elimination of Equipment	(9,350)	TOTAL DECREASE	(33,228)
1970 Collective Bargaining Agreement	56,786																												
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TOTAL DECREASE	(33,228)																												
COST SUMMARY BY PROGRAM ELEMENT																													
PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)																								
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR																									
DEPARTMENT TOTAL																													
COST SUMMARY BY CLASS																													
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)																							
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR																								
Personal Services	869,717	947,258	1,049,000	1,267,015	1,023,133	(25,867)																							
Contractual Services	17,134	19,894	42,225	38,440	31,268	(10,957)																							
Supplies and Materials	10,800	12,904	28,815	34,453	34,453	5,638																							
Current Charges and Obligations	17,816	17,455	19,460	26,768	26,768	7,308																							
Equipment		4,932	9,350	3,650	-	(9,350)																							
Structures and Improvements																													
Land and Non-Structural Improvements																													
Special Appropriation																													
DEPARTMENT TOTAL	915,467	1,002,443	1,148,850	1,370,326	1,115,622	(33,228)																							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT ASSESSING		PROGRAM ELEMENT		FUND GENERAL	ACCOUNT NO. 1-01-36	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	838,240	889,008	1,004,000	1,183,622	939,740	(64,260)
TEMPORARY POSITIONS	21,111	35,739	25,000	25,000	25,000	-
OVERTIME	10,366	22,511	20,000	30,000	30,000	10,000
COLLECTIVE BARGAINING AGREEMENTS				28,393	28,393	28,393
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	869,717	947,258	1,049,000	1,267,015	1,023,133	(25,867)

REMARKS:

An increase in Overtime appropriation is requested in anticipation of the conversion of our Data Processing System from 90 column to 80 column punch cards and adaptation to the Administrative Services 360 Computer.

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET						FORM NO. 5 LIST OF PERMANENT POSITIONS				
DEPARTMENT ASSESSING			PROGRAM ELEMENT				FUND GENERAL		ACCOUNT NO. 1 01 36	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Commissioner 1 of Assessing		1	1	1		\$ 25,000		\$ 25,000	1	25,000
Associate Commissioner 2 of Assessing		2	2	2	2	35,000		35,000	1	17,500
Acting 3 Chairman Review Board	R20	1	1	1		20,306		20,306		
4 Member Review Board		1	1	1		14,000		14,000	1	14,000
5 Research Assessor	R19	1	1	1		18,374		18,374	1	18,374
6 Deputy Assessor	R19	1	1	1		18,374		18,374	1	18,374
District Director - 7 Assistant Assessors	R18	6	6	6		97,352	1,017	98,369	7	115,360
Associate 8 Assessing Engineer	R19			1	1	18,374		18,374	1	16,730
Manager 9 Assessing Services	R18			1	1	16,730		16,730	1	15,216
Executive Secretary 10 Board of Assessors	R17	1	1	1		15,216		15,216	1	15,216
Senior 11 Assessing Engineer	R17			1	1	15,216		15,216	1	15,216
Senior 12 Appraisal Engineer	R17	1	1	0	(1)					
Manager Assessing 13 Information System	R17			1	1	15,216		15,216	1	13,833
14 Assessing Project Mgr. Supervisor -	R17			1	1	15,216		15,216	1	12,502
15 Assistant Assessors	R16	5	5	6	1	79,631		79,631	5	69,426
Assistant 16 Senior Administrative	R16	1	1	1		10,205		10,205		
Assistant 17 Assessing Engineer	R16			1	1	10,205		10,205		
Engineer 18 Assistant Civil	R15	1	1	0	(1)					
19 Assistant Assessor	R15	20	20	20		223,884	1,641	225,525	18	207,047
Motor 20 Excise Tax Supervisor	R15	1	1	1		12,502		12,502	1	12,502
Manager Statistical 21 Machine Operation	R15	1	1	0	(1)					
Engineer 22 Junior Assessing	R14			1	1	8,378		8,378		
23 Reassessment Supervisor	R14	1	1	1		10,727	363	11,090	1	11,090
24 Chief Abatement Clerk	R14	1	1	1		11,275		11,275	1	11,275
Supervisor Statistical 25 Machine Operation	R14	1	1	0	(1)					
R13 26 Head Administrative Clerk	R13	1	1	1		10,205		10,205	1	10,205
27 Title Examiner	R13	1	1	1		10,205		10,205	1	10,205
28 Tax Title Supervisor	R13	1	0	1		10,205		10,205	1	9,239
29 Social Work Supervisor	R13	1	1	1		10,466		10,466	1	10,466
TOTAL		51	50	55	4	732,262	3,021	735,283		
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT ASSESSING		PROGRAM ELEMENT					FUND GENERAL		ACCOUNT NO. 1 01 36	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Assistant 1 Assessment Research	R12	3	1	2	(1)	\$ 14,460		\$ 14,460	2	14,460
2 Head Clerk-Secretary	R12	1	0	1		7,230		7,230		
Supervisor 3 Personal Property Tax	R12	1	1	1		9,709		9,709	1	9,239
Officer 4 Local Tax Liaison	R12	1	0	0	(1)					
5 Senior Engineering Aid	R11	2	0	0	(2)					
Senior Assessing 6 Engineering Aid	R11			2	2	15,713	150	15,863	1	9,167
Assistant Supervisor 7 Statistical Mach. Oper.	R11	3	3	3		27,274		27,274	3	26,465
8 Social Worker	R11	1	0	1		8,796	39	8,835	1	8,835
9 Head Clerk	R11	9	7	10	1	88,290		88,290	9	80,429
10 Computer Operator	R10	1	1	1		8,378	101	8,479	1	8,479
Principal Clerk & 11 Probate Record Examiner	R9	1	0	1		5,742	168	5,910		
12 Principal Clerk	R8	14	14	14		97,486	641	98,127	13	89,895
13 Principal Account Clk.	R8	1	1	1		6,029		6,029	1	6,029
Principal Clerk & 14 Stenographer	R8	2	1	2		14,016		14,016	1	7,987
15 Principal Clerk & Typist	R8	1	1	1		6,029		6,029	1	6,029
Office man 16 Appliance Maintenance	R8L	1	1	1		7,987		7,987	1	7,987
Principal Statistical 17 Mach. Oper. & Pr. Clk.	R8	6	6	6		43,537	57	43,594	4	29,559
Senior Statistical 18 Machine Operator	R6	5	1	5		27,874	190	28,064	1	11,674
19 Senior Clerk-Typist	R5	1	1	1		6,917		6,917	1	6,917
20 Senior Clerk	R5	1	1	1		5,325	122	5,447	1	5,325
Statistical 21 Machine Operator	R4	9	8	9		46,045	34	46,079	9	46,079
22										
23										
24										
25										
26										
27										
28										
29										
Page total		64	48	63	(1)	446,837	1,502	448,339		
TOTAL Grand total		115	98	118		\$1,179,099	4,523	\$1,183,622	100	1,023,331
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								(83,591)
		1971 Budget Request for Permanent Positions								939,740

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET				FORM NO. 6 NONPERSONAL EXPENSE		
DEPARTMENT ASSESSING		PROGRAM ELEMENT		FUND GENERAL	ACCOUNT NO. 1-01-36	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	5,372	5,719	7,525	400	400	(7,125)
28 Transportation of Persons	353		1,500	1,500	500	(1,000)
29 Miscellaneous Contractual Services	11,409	14,175	33,200	36,500	30,368	(2,832)
Total Contractual Services	17,134	19,894	42,225	38,440	31,268	(10,957)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	146	333	500	1,000	1,000	500
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	9,588	12,509	26,915	31,830	31,830	4,915
39 Miscellaneous Supplies and Materials	1,066	62	1,400	1,623	1,623	223
Total Supplies and Materials	10,800	12,904	28,815	34,453	34,453	5,638
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	17,816	17,455	19,460	26,768	26,768	7,308
Total Current Charges and Obligations	17,816	17,455	19,460	26,768	26,768	7,308
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		4,495	7,850	2,000	-	(7,850)
59 Miscellaneous Equipment		437	1,500	1,650	-	(1,500)
Total Equipment		4,932	9,350	3,650	-	(9,350)
OTHER CLASSES						
GRAND TOTALS	45,750	55,185	99,850	103,311	92,489	(7,361)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Treasury
Collecting Division

FUND

General Revenue

ACCOUNT NO.

1-01-37

BUDGET COMMENTS

The function of the Collecting Division is the collection of all taxes, water, sewer-use charges, betterments, and receipts from all departments and maintains proper accounting records of all transactions.

The division maintains a public service regarding the tax status of properties.

The division prepares and conducts the tax title taking of properties for unpaid taxes.

The division also operates a Central Mailing Unit.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreement	16,690
1971 Collective Bargaining Agreement	8,345
Step rates	1,924
Overtime	300

MANDATORY INCREASES

a. Price increases on machine rentals	6,832
b. Annualization	23,522

BASE REDUCTIONS

a. Salary savings	(38,977)
b. Elimination of conference travel and printing cost	(11,473)
c. Elimination of equipment	(7,975)

Total Decrease	(812)
----------------	-------

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	263,579	272,082	337,783	391,404	349,427	11,644
Contractual Services	20,791	7,339	15,462	15,545	12,615	(2,847)
Supplies and Materials	29,327	30,502	41,957	41,252	33,491	(8,466)
Current Charges and Obligations	13,685	12,642	18,201	25,033	25,033	6,832
Equipment	4,090	313	7,975	4,570	-	(7,975)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	331,472	322,878	421,378	477,804	420,566	(812)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
Treasury Collecting Division					General Revenue	1-01-37
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	222,690	226,558	280,969	323,105	284,128	3,159
TEMPORARY POSITIONS	6,448	9,233	11,814	14,654	11,654	(160)
OVERTIME	34,441	36,292	45,000	45,300	45,300	300
COLLECTIVE BARGAINING AGREEMENTS				8,345	8,345	8,345
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	263,579	272,083	337,783	391,404	349,427	11,644

REMARKS:

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET						FORM NO. 5 LIST OF PERMANENT POSITIONS				
DEPARTMENT TREASURY COLLECTING DIVISION			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-37	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 FIRST ASSISTANT COLLECTOR TREASURER	18	1	1	1	0	16,730.		16,730.	1	16,730
2 PRINCIPAL ACCOUNTANT SUPERVISOR OF	16	1	1	1	0	13,833		13,833.	1	13,833
3 DEPUTY COLLECTORS	15	1	1	1	0	12,502.		12,502.	1	12,502
4 ABATEMENT SUPERVISOR TAX TITLE	14	1	1	1	0	11,275.		11,275.	1	11,275
5 SUPERVISOR	14	1	1	1	0	11,275.		11,275.	1	11,275
6 SENIOR ACCOUNTANT	13	1	1	1	0	7,595.		7,595.	1	7,595
7 PRINCIPAL CASHIER	12	1	1	1	0	9,709.		9,709.	1	9,709
8 HEAD CLERK AND SECRETARY	12	1	1	1	0	9,709.		9,709.	1	9,709
9 DEPUTY COLLECTOR	12	7	7	7	0	60,526.		60,526.	7	60,526
10 TELLERS	12	4	4	4	0	34,973.	460.	35,433.	4	35,433
11 HEAD CLERK AND MOTOR VEHICLE OPERATOR	12	1	1	1	0	9,709.		9,709.	1	9,709
12 ACCOUNTANT	11	1	1	1	0	6,916.		6,916.	1	6,916
13 PRINCIPAL CLERK	8	2	2	2	0	14,016		14,016.	2	14,016
14 PRINCIPAL STATISTICAL MACHINE OPERATOR	8	1	1	1	0	7,987.		7,987.	1	7,987
15 SENIOR STATISTICAL MACHINE OPERATOR	6	5	5	5	0	33,094.	452.	33,546.	5	33,546
16 SENIOR CLERK AND TYPIST	5	4	4	4	0	22,201	242.	22,243.	4	22,243
17 SENIOR CLERK	5	3	3	3	0	18,087.	526.	18,613.	3	18,613
18 STATISTICAL MACHINE OPERATOR	4	4	4	4	0	21,244.	244.	21,488.	4	21,488
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		40	40	40		321181.	1924.	323135.	40	323,105
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										(38,977)
1971 Budget Request for Permanent Positions									40	284,128

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT TREASURY
COLLECTING DIVISION

PROGRAM ELEMENT

FUND
GENERAL REVENUE

ACCOUNT NO.
1-01-37

GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	3,364.	1,016.	927.	1,020.	1,020	93
28 Transportation of Persons			210.	195.	45	(165)
29 Miscellaneous Contractual Services	17,427.	6,323.	14,325.	14,330.	11,550	(2,775)
Total Contractual Services	20,791.	7,339.	15,462.	15,545.	12,615	(2,847)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	29,327.	30,397.	41,855.	41,140.	33,379	(8,476)
39 Miscellaneous Supplies and Materials		105.	102.	112.	112	10
Total Supplies and Materials	29,327.	30,502.	41,957.	41,252.	33,491	(8,466)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	13,685.	12,642.	18,201.	25,033.	25,033	6,832
Total Current Charges and Obligations	13,685.	12,642.	18,201.	25,033.	25,033	6,832
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	3,790.	13.	7,675.	4,240.	-	(7,675)
59 Miscellaneous Equipment	300.	300.	300.	330.	-	(300)
Total Equipment	4,090.	313.	7,975.	4,570.	-	(7,975)
OTHER CLASSES						
GRAND TOTALS	67,893.	50,796.	83,595.	86,100.	71,139	(12,456)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9

ESTIMATED INCOME

DEPARTMENT

TREASURY - COLLECTING

FUND

GENERAL

REVENUE

ACCOUNT NO.

1-01-37

CLASSIFICATION (by Major Source of Revenue)

1968
ACTUAL INCOME

1969
ACTUAL INCOME

1970
PROBABLE
INCOME

1971
ESTIMATED
INCOME

Costs on Taxes

\$ 9,069.00

\$ 7,947.00

\$ 8,491.00

\$ 8,500.00

Costs on Motor Vehicle Taxes

65,443.00

66,280.00

74,430.00

72,500.00

Municipal Liens

14,649.00

15,417.00

13,802.00

14,000.00

Duplicate Receipts

63.00

92.00

86.00

90.00

Dissolution of Liens

108.00

119.00

140.00

130.00

TOTAL

\$89,332.00

\$89,855.00

\$96,949.00

\$95,220.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Board of Commissioners of Sinking Funds

FUND

General Revenue

ACCOUNT NO.

1-01-39

BUDGET COMMENTS

The Board of Commissioners of Sinking Funds, consisting of six members, two of whom are appointed annually by the Mayor for a term of three years, is charged with the responsibility for the investment and reinvestment of funds reserved in sinking funds to provide for the redemption of city debt.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,500.	1,500.	2,200.	2,200.	2,200.	-
Contractual Services						
Supplies and Materials	715.	600.	300.	300.	300.	-
Current Charges and Obligations	150.	201.	150.	150.	150.	-
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,365.	2,301.	2,650.	2,650.	2,650.	-

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY	
DEPARTMENT TREASURY - TREASURY DIVISION	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-38

BUDGET COMMENTS

The Treasury Division has the responsibility for the care and custody of the current funds of the city and county and for all monies, properties, and securities placed in its charge by any statute, gift, devise, bequest, or deposit, and pays audited bills and demands against the city.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreement	16,720
1971 Collective Bargaining Agreement	8,428
Step Rates	784
Overtime	10,000
MANDATORY INCREASES	
a. Annualization	11,460
BASE REDUCTIONS	
a. Salary savings	(55,312)
b. Elimination of Printing cost	(5,034)
c. Elimination of equipment	(1,240)
Total Decrease	(14,194)

COST SUMMARY BY PROGRAM ELEMENT					
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	247,666	278,584	300,000	392,951	292,080	(7,920)
Contractual Services	19,838	22,278	29,055	30,421	29,921	866
Supplies and Materials	26,891	27,019	23,950	23,950	18,050	(5,900)
Current Charges and Obligations	24,634	31,796	28,330	48,830	28,330	--
Equipment	1,685	1,464	1,240	2,480	--	(1,240)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	320,714	361,141	382,575	498,632	368,381	(14,194)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.	
TREASURY - TREASURY DIVISION					GENERAL REVENUE	1-01-38	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERMANENT POSITIONS	227,265	251,586	285,000	354,523	258,652	(26,348)	
TEMPORARY POSITIONS							
OVERTIME	20,401	26,998	15,000	30,000	25,000	10,000	
COLLECTIVE BARGAINING AGREEMENTS	-----	-----	-----	8,428	8,428	8,428	
OTHER EXPENSE							
TOTAL PERSONAL SERVICES	247,666	278,584	300,000	392,951	292,080	(7,920)	

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO.	
Treasury, Treasury Division										
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971. (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Collector Treas.		1	1	1		18,288.		18,288.	1	18,500
2 1st Asst. Co. Tr.	20	1	1	1		19,210.	202.00	19,210.	1	19,512
3 2nd Asst. Coll. Tr.	17	1	1	1		15,216.		15,216.	1	15,216
4 Chief Tax Title	16	1	1	1		13,833.		13,833.	1	13,833
5 Prin. Acct.	16	3	3	3		34,243.		34,243.	3	39,020
6 Bnd. Int. Teller	15	1	1	1		12,501.		12,501.	1	12,502
7 County Paymaster	14	1	1	1		11,275.		11,275.	1	11,275
8 Hl. Ass. Clerk	13	1	1	1		7,595.		7,595.	0	
9 Senior Acct.	13	3	3	3		28,005.		28,005.	1	10,205
10 Refund Teller	12	1	1	1		9,709.		9,709.	1	9,709
11 Head Clerk	11	1	1	1		9,239.		9,239.	1	9,239
12 Accountant	11	11	11	11		93,019.	199.00	93,019.	11	91,181
13 Jr. Accl. Clerk	8	3	3	3		23,961.		23,961.	3	23,961
14 Jr. Clk. Typist	6	1	1	1		7,987.		7,987.	1	7,987
15 Prin. Clerk	6	1	1	1		7,987.		7,987.	1	7,987
16 Senior Acct. Clk.	5	3				18,557.	190.00	18,557.	1	6,506
17 Senior Clk. Typist	5	3	3	3		17,983.		17,983.	3	17,331
18 Senior Clerk	5	1	1	1		5,324.		5,324.	0	
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		38	37	38		353,932.	591.00	354,523	32	313,964
nn			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							(55,312)
			1971 Budget Request for Permanent Positions							258,652

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
TREASURY - TREASURY DIVISION					GENERAL REVENUE	1-01-38
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	158	196	200	200	200	--
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 , Repairs and Servicing of Equipment	352	522	500	500	500	--
28 Transportation of Persons	13,857	14,092	15,961	17,327	17,327	1,366
29 Miscellaneous Contractual Services	5,471	7,468	12,394	12,394	11,894	(500)
Total Contractual Services	19,838	22,278	29,055	30,421	29,921	866
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	26,891	27,019	23,900	23,900	18,000	(5,900)
39 Miscellaneous Supplies and Materials			50	50	50	--
Total Supplies and Materials	26,891	27,019	23,950	23,950	18,050	(5,900)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	24,634	31,796	28,330	48,830	28,330	--
Total Current Charges and Obligations	24,634	31,796	28,330	48,830	28,330	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		858	640	1,880		(640)
59 Miscellaneous Equipment	1,685	606	600	600		(600)
Total Equipment	1,685	1,464	1,240	2,480		(1,240)
OTHER CLASSES						
GRAND TOTALS	73,048	82,557	82,575	105,681	76,301	(6,274)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME		
DEPARTMENT TREASURY - TREASURY DIVISION		FUND GENERAL REVENUE		ACCOUNT NO.
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
FEEES ON REGISTERED BONDS AND MISC. RECEIPTS	98.50	90.50	100.00	100.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Administrative Services	General Revenue	1-01-40

BUDGET COMMENTS

The Administrative Services Department represents a combination of the key management functions of budget, personnel, purchasing, and financial administration. It is under the charge of a board, called the Administrative Services Board, consisting of the Director of Administrative Services as chairman, Supervisor of Budgets, the Purchasing Agent, and the Collector-Treasurer and City Auditor and Assessor of Taxes, ex officios. It is the duty of the board to make, under the Mayor, studies and recommendations with respect to the organization, activities, policies, and procedures of all departments, boards, and officers so that the administration thereof shall be economical and efficient.

The department's activities are carried on by eight divisions, and a summary of the divisional appropriations is given below.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Administrative Division	171,518	263,207	276,976	256,175	(7,032)
Personnel Division	122,984	182,819	223,500	200,608	17,789
Purchasing Division	245,094	286,693	421,766	335,806	49,113
Budget Division	123,220	143,668	174,976	102,174	(41,494)
Printing Section	781,206	836,804	1,225,755	954,362	117,558
Office Supplies	15,348	15,000	25,000	15,000	-
Art Commission	1,032	3,335	3,335	3,335	-
Data Processing	83,286	175,378	176,948	152,231	(23,147)
DEPARTMENT TOTAL	1,543,688	1,906,904	2,528,256	2,019,691	112,787

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,157,370	1,290,122	1,511,201	1,927,513	1,637,739	126,538
Contractual Services	138,108	93,632	165,305	148,870	127,380	(37,925)
Supplies and Materials	114,072	130,502	147,435	162,335	145,485	(1,950)
Current Charges and Obligations	22,324	23,693	74,910	129,088	109,087	34,177
Equipment	4,738	5,739	8,053	160,450	-	(8,053)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,436,612	1,543,688	1,906,904	2,528,256	2,019,691	112,787

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY			
DEPARTMENT ADMINISTRATIVE SERVICES DEPARTMENT ADMINISTRATIVE DIVISION			FUND GENERAL REVENUE		ACCOUNT NO. 1-01-41	
BUDGET COMMENTS <p style="margin-left: 40px;">This division surveys and studies departmental activities and procedures and sets forth its findings and recommendations; it also supervises in-service training and employee educational programs.</p> <p style="margin-left: 40px;">The Director reviews all personnel proposals submitted by heads of departments in conjunction with the Supervisor of Budgets, he reviews and prepares departmental budgets for the Mayor to submit to the City Council.</p> <p style="margin-left: 40px;">The Deputy Director for Fiscal Affairs assists the Mayor in formulating financial policies for the City of Boston, assists the Director of Administrative Services, and also works with the Supervisor of Budgets in compiling the 1971 budget.</p>						
EXPLANATION OF INCREASE						
		1970 Collective Bargaining Agreement			8,283	
		1971 Collective Bargaining Agreement			4,798	
		1971 Step Rates			1,038	
		BASE REDUCTIONS:				
		a. No funds for conference			(1,000)	
		b. Elimination of equipment			(600)	
		c. Salary savings			(18,851)	
		d. Printing			(700)	
		Total Increase			(7,032)	
COST SUMMARY BY PROGRAM ELEMENT						
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
DEPARTMENT TOTAL						
COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	119,014	153,686	225,957	240,076	221,225	(4,732)
Contractual Services	11,743	13,689	11,200	11,200	10,200	(1,000)
Supplies and Materials	3,534	2,225	2,150	2,200	1,450	(700)
Current Charges and Obligations	995	1,729	23,300	23,300	23,300	--
Equipment		189	600	200		(600)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	135,286	171,518	263,207	276,976	256,175	(7,032)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Administrative - Administrative Services Division		PROGRAM ELEMENT		FUND General Revenue	ACCOUNT NO. 1-01-41	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	119,014	153,686	225,957	235,278	216,427	(9,530)
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				4,798	4,798	4,798
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	119,014	153,686	225,957	240,076	221,225	(4,732)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Administrative-Administrative Services -Division							General Revenue		1-01-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Director of										
1 Administrative Serv.	----	1	1	1		27,500		27,500	1	27,500
Deputy Director of	----									
2 Admin. Serv.Fiscal Affairs		1	1	1		23,000		23,000	1	23,000
Executive Secretary	R-20									
3 Admin.Serv.Board	7	1	1	1		20,044		20,044	1	20,044
Training	R-18									
4 Coordinator	7	1	1	1		16,730		16,730	1	16,730
Federal Aid	R-17									
5 Coordinator	5	1	1	1		13,833		13,833	1	13,833
Senior	R-17									
6 Administrative Analyst	7	1	1	1		15,216		15,216	1	15,216
Administrative	R-15									
7 Secretary	3	1	1	1		10,205	396	10,601	1	10,601
Administrative	R-14									
8 Analyst	6&7	7	6	6		66,006		66,006	6	66,006
Head Clerk and	R-12									
9 Secretary	6&7	2	2	2		18,948	311	19,259	2	19,259
Principal Clerk &	R-8		1-LOA							
10 Stenographer	1&4	3	1	2		12,945		12,945	2	6,023
Senior Clerk &	R-6									
11 Stenographer	4	2	1	1		6,316	284	6,600	1	6,600
Senior Clerk &	R-5									
12 Typist	3	1	1	1		5,742	47	5,789	1	5,789
	R-2									
13 Clerk & Typist	1	1	1	1		4,671		4,671	1	4,671
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		23	19	20	(3)	241,156	1,038	242,194	20	235,278
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)					6,916		18,851
			1971 Budget Request for Permanent Positions					235,278	20	216,427

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT
Administrative - Administrative
Services Division

PROGRAM ELEMENT

FUND
General
Revenue

ACCOUNT NO.
1-01-41

GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	90	92	200	200	200	-
28 Transportation of Persons	420	1,233	1,000	1,000	-	(1,000)
29 Miscellaneous Contractual Services	11,233	12,364	10,000	10,000	10,000	-
Total Contractual Services	11,743	13,689	11,200	11,200	10,200	(1,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3,507	2,225	2,150	2,200	1,450	(700)
39 Miscellaneous Supplies and Materials	27					
Total Supplies and Materials	3,534	2,225	2,150	2,200	1,450	(700)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	995	1,729	23,300	23,300	23,300	-
Total Current Charges and Obligations	995	1,729	23,300	23,300	23,300	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		189				
59 Miscellaneous Equipment			600	200	-	(600)
Total Equipment		189	600	200	-	(600)
OTHER CLASSES						
GRAND TOTALS	16,272	17,832	37,250	36,900	34,950	(2,300)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT ADMINISTRATIVE SERVICES DEPARTMENT PERSONNEL DIVISION	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-42
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BUDGET COMMENTS

The Personnel Division is the central agency for the City of Boston and Suffolk County in the administration of compensation and classification plans covering personnel of all departments with the exception of the School and Library Departments. Its functions include the processing of all personnel actions requested by the various departments; continual investigations concerning classification and compensation matters; progressive action to improve and up-date personnel policies and plans; operation of centrally controlled identification system to insure public safety and provide a convenient method of introduction to the public of field personnel; administers the Health and Life Insurance Program for employees of the City and County.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	5,584
1971 Collective Bargaining Agreement	3,604
Step rates	476
MANDATORY INCREASES	
Annualization	20,462
BASE REDUCTIONS	
a. Salary savings	(8,587)
b. Decrease Overtime	(3,000)
MINOR ADJUSTMENTS	(750)
Total Increase	17,789

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	96,040	119,702	141,369	181,700	159,908	18,539
Contractual Services	722	1,255	38,850	39,000	38,500	(350)
Supplies and Materials	923	1,048	1,800	2,000	1,400	(400)
Current Charges and Obligations	220	289	800	800	800	-
Equipment	-	690	-	-	-	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	97,905	122,984	182,819	223,500	200,608	17,789

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
ADMINISTRATIVE SERVICES PERSONNEL DIVISION				GENERAL REVENUE	1-01-42	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	96,014	119,362	137,369	174,096	155,304	17,935
TEMPORARY POSITIONS						
OVERTIME	26	340	4,000	4,000	1,000	(3,000)
COLLECTIVE BARGAINING AGREEMENTS				3,604	3,604	3,604
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	96,040	119,702	141,369	181,700	159,908	18,539

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT ADMINISTRATIVE SERVICES PERSONNEL DIVISION			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO 1-01-42	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supervisor of Personnel		1	1	1		\$20,000		\$20,000	1	20,000
2 Asst. Supervisor of Personnel	R 19	1	1	1		18,374		18,374	1	18,374
3 Principal Personnel Analyst	R 17	1	1	1		15,216		15,216	1	15,216
4 Senior Personnel Analyst	R 16	1	1	1		13,154	167	13,321	1	13,321
5 Administrative Secretary	R 14	1	1	1		11,275		11,275	1	11,275
6 Senior Personnel Officer	R 14	1	1	1		11,275		11,275	1	11,275
7 Personnel Assistant	R 13	5	4	5		51,025		51,025	4	40,820
8 Personnel Analyst	R 11	2	2	2		14,904	71	14,975	2	14,975
9 Principal Clerk & Typist	R 8	1	1	1		7,987		7,987	1	7,987
10 Senior Clerk & Typist	R 5	1	1	1		5,324		5,324	1	5,324
11 Senior Clerk	R 5	1	1	1		5,324		5,324	1	5,324
12										
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29										
TOTAL		16	15	16		173,858	238	174,096	15	163,891
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							8,587
			1971 Budget Request for Permanent Positions						15	155,304

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT ADMINISTRATIVE SERVICES PERSONNEL DIVISION		PROGRAM ELEMENT		FUND GENERAL REVENUE		ACCOUNT NO. 1-01-42
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		26	300	500	500	200
28 Transportation of Persons	412	1032	500	500	-	(500)
29 Miscellaneous Contractual Services	310	197	38,050	38,000	38,000	(50)
Total Contractual Services	722	1255	38,850	39,000	38,500	(350)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	923	1048	1,800	2,000	1,400	(400)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	923	1048	1,800	2,000	1,400	(400)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	220	289	800	800	800	-
Total Current Charges and Obligations	220	289	800	800	800	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		690	--			
59 Miscellaneous Equipment						
Total Equipment		690	--			
OTHER CLASSES						
GRAND TOTALS	1,865	3,282	41,450	41,800	40,700	(750)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	ADMINISTRATIVE SERVICES PURCHASING DIVISION	FUND	GENERAL REVENUE	ACCOUNT NO.	1-01-43
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BUDGET COMMENTS

It is the function of the Purchasing Division to purchase materials, supplies, and equipment of any kind for the various City Departments upon receipt of a requisition properly executed and certified by the Budget Division as to availability of funds. The Purchasing Agent has jurisdiction over the Printing Plant and is charged with the responsibility of supplying printing and binding, surplus property and office machine repair for various City Departments.

EXPLANATION OF INCREASE

1970 COLLECTIVE BARGAINING AGREEMENT	11,414
1971 COLLECTIVE BARGAINING AGREEMENT	6,878
STEP RATES	1,984
MANDATORY INCREASES	
a. Rental of Copy Machines	25,060
b. Annualization	29,008
BASE REDUCTIONS	
a. Salary Saving	(14,817)
b. Elimination of Equipment	(1,314)
c. Printing and Office Supplies	(9,000)
MINOR ADJUSTMENTS	(100)
TOTAL INCREASE	49,113

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	205,822.00	227,483.00	261,669.00	349,396.00	296,136	34,467
Contractual Services	6,287.00	6,312.00	11,710.00	13,610.00	4,610	(7,100)
Supplies and Materials	7,178.00	8,953.00	9,500.00	10,500.00	7,500	(2,000)
Current Charges and Obligations	1,265.00	1,194.00	2,500.00	47,560.00	27,560	25,060
Equipment	22.00	1,152.00	1,314.00	700.00	-	(1,314)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	220,584	245,094	286,693	421,766	335,806	49,113

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
ADMINISTRATIVE SERVICES PURCHASING DIVISION				GENERAL REVENUE	1 01-43	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	203,257.00	222,377.00	253,669.00	331,233.00	281,258	27,589
TEMPORARY POSITIONS						
OVERTIME	2,565.00	5,106.00	8,000.00	10,000.00	8,000.	-
COLLECTIVE BARGAINING AGREEMENTS				8,163.00	6,878.	6,878.
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	205,822	227,483	261,669	349,396	296,136	34,467

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT ADMINISTRATIVE SERVICES PURCHASING DIVISION			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO. 1 01-43	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Purchasing Agent		1	1	1		\$20,000.		\$20,000.	1	20,000.
2 Assistant Pur. Agent	R18	1	1	1		16,730.		16,730.	1	16,730.
3 Senior Buyer	R16	4	4	4		55,332.		55,332.	4	55,332.
4 Administrative Secretary	R14	1	1	1		11,275.		11,275.	1	11,275.
5 Buyer	R12	6	6	7		72,374	729	73,103.	6	64,725.
6 Assistant Buyer	R11	4	4	5		38,367.	349.	38,716.		23,290.
7 Head Clerk	R11	1	1	1		9,239.		9,239.	1	9,239.
8 Senior Office Tech. & Repairman	R10L ##	1	1	1		8,954.		8,954.	1	8,954.
9 Office Machine Tech. & Repairman	R9L ##	2	2	2		14,190.		14,190.	2	14,190.
10 Principal Acct. Clerk	R8	1	1	1		6,029.		6,029.	1	5,324.
11 Prin. Clerk & Typist	R8	6	6	6		39,280.	716.	39,996.	6	39,996.
12 Sr. Clerk & Typist	R5	4	4	4		32,155.	190.	32,345.	4	21,696.
13 Clerk	R2	-	-	1		5,324.		5,324.	1	5,324
14										
15										
16										
17										
18										
19										
20										
21										
22										
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24										
25										
26										
27										
28										
29										
TOTAL		32	32	35		329,249.	1,984.	331,233.	32	296,075
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										14,817
1971 Budget Request for Permanent Positions									32	281,258

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
ADMINISTRATIVE SERVICES PURCHASING DIVISION				GENERAL REVENUE		1 01-43
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	\$ 4.00	-	\$ 10.00	\$ 10.00	10.00	-
22 Light, Heat and Power	-	-	-	-		
25 Removal and Disposal of Garbage and Waste	-	-	-	-		
26 Repairs and Maintenance of Buildings and Structures	-	-	-	-		
27 Repairs and Servicing of Equipment	120.00	\$ 58.00	\$2,700.00	3,100.00	3,100.00	400.
28 Transportation of Persons	519.00	576.00	1,000.00	1,500.00	500.00	(500.)
29 Miscellaneous Contractual Services	5,644.00	5,678.00	8,000.00	9,000.00	1,000.00	(7,000.)
Total Contractual Services	\$6,287.00	\$6,312.00	\$11,710.00	\$13,610.00	4,610.00	(7,100.)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	-	-	-	-		
32 Food Supplies	-	-	-	-		
33 Heating Supplies and Materials	-	-	-	-		
34 Household Supplies and Materials	-	-	-	-		
35 Medical, Dental, Etc.	-	-	-	-		
36 Office Supplies and Materials	\$6,765.00	\$7,980.00	\$8,000.00	\$9,000.00	6,000.00	(2,000)
39 Miscellaneous Supplies and Materials	413.00	973.00	1,500.00	1,500.00	1,500.00	-
Total Supplies and Materials	\$7,178.00	\$8,953.00	\$9,500.00	\$10,500.00	7,500.00	(2,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	-	-	-	-		
49 Other Current Charges and Obligations	\$1,265.00	\$1,194.00	\$2,500.00	\$47,560.00	27,560.00	25,060.
Total Current Charges and Obligations	\$1,265.00	\$1,194.00	\$2,500.00	\$47,560.00	27,560.00	25,060.
EQUIPMENT						
50 Automotive Equipment	-	-	-	-		
56 Office Furniture and Equipment	-	\$1,093.00	\$1,064.00	\$ 400.00	-	(1,064)
59 Miscellaneous Equipment	\$ 22.00	59.00	250.00	300.00	-	(250)
Total Equipment	\$ 22.00	\$1,152.00	\$1,314.00	\$ 700.00	-	(1,314)
OTHER CLASSES						
GRAND TOTALS	14,752	17,611	25,024	72,370	39,670	14,646

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY																			
DEPARTMENT Administrative Services Budget Division			FUND General Revenue		ACCOUNT NO. 1-01-44																	
<p>BUDGET COMMENTS</p> <p style="margin-left: 40px;">The Budget Division is responsible for the preparation of the annual and all supplementary budgets as well as all subsequent revisions of items in any budget.</p> <p style="margin-left: 40px;">Contacts are maintained through field visits to all departments. Organization and methods studies are made and assistance given the departments in the installation of improved procedures.</p> <p style="text-align: center; margin-top: 20px;">EXPLANATION OF DECREASE</p> <table style="width: 100%; margin-left: 40px;"> <tr> <td>1970 Collective Bargaining Agreement</td> <td style="text-align: right;">4,700</td> </tr> <tr> <td>1971 Collective Bargaining Agreement</td> <td style="text-align: right;">2,398</td> </tr> <tr> <td>Step rates</td> <td style="text-align: right;">1,533</td> </tr> <tr> <td colspan="2" style="padding-top: 10px;">BASE REDUCTIONS</td> </tr> <tr> <td>Four positions abolished</td> <td style="text-align: right;">(43,678)</td> </tr> <tr> <td>Salary savings</td> <td style="text-align: right;">(4,823)</td> </tr> <tr> <td>MINOR ADJUSTMENTS</td> <td style="text-align: right;"><u>(1,624)</u></td> </tr> <tr> <td style="text-align: right; padding-top: 10px;">Total Decrease</td> <td style="text-align: right; padding-top: 10px;">(41,494)</td> </tr> </table>							1970 Collective Bargaining Agreement	4,700	1971 Collective Bargaining Agreement	2,398	Step rates	1,533	BASE REDUCTIONS		Four positions abolished	(43,678)	Salary savings	(4,823)	MINOR ADJUSTMENTS	<u>(1,624)</u>	Total Decrease	(41,494)
1970 Collective Bargaining Agreement	4,700																					
1971 Collective Bargaining Agreement	2,398																					
Step rates	1,533																					
BASE REDUCTIONS																						
Four positions abolished	(43,678)																					
Salary savings	(4,823)																					
MINOR ADJUSTMENTS	<u>(1,624)</u>																					
Total Decrease	(41,494)																					
COST SUMMARY BY PROGRAM ELEMENT																						
PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)																	
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR																		
DEPARTMENT TOTAL																						
COST SUMMARY BY CLASS																						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)																
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR																	
Personal Services	92,266	120,845	140,909	171,851	101,039	(39,870)																
Contractual Services	420	523	1,135	1,350	410	(725)																
Supplies and Materials	2,316	1,636	1,400	1,500	500	(900)																
Current Charges and Obligations	90	216	224	225	225	1																
Equipment				50	-	-																
Structures and Improvements																						
Land and Non-Structural Improvements																						
Special Appropriation																						
DEPARTMENT TOTAL	95,092	123,220	143,668	174,976	102,174	(41,494)																

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Administrative Services Budget Division		PROGRAM ELEMENT		FUND General Revenue		ACCOUNT NO. 1-01-44
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	88,839	112,310	133,909	159,271	91,641	(42,268)
TEMPORARY POSITIONS						
OVERTIME	3,427	8,535	7,000	9,000	7,000	-
COLLECTIVE BARGAINING AGREEMENTS				3,580	2,398	2,398
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	92,266	120,845	140,909	171,851	101,039	(39,870)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Administrative Services Budget Division			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 1-01-44	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supervisor of Budgets		1	-	1		20,000		20,000	1	-
2 Assistant Supervisor of Budgets	19	1	1	1		18,374		18,374	1	18,374
3 Principal Budget Analysts	17	2	2	2		28,370	450	28,820	2	28,820
4 Senior Budget Analysts	16	5	3	5		51,547	335	51,882	3	23,535
5 Budget Analysts	12	3	2	3		21,690		21,690	1	7,230
6 Administrative Secretary	14	1	1	1		11,275		11,275	1	11,275
7 Principal Clerk and Typist	8	1	1	1		7,230		7,230	1	7,230
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28										
29										
TOTAL		14	10	14		158,486	785	159,271	10	96,464
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						(4,823)
				1971 Budget Request for Permanent Positions				159,271	10	91,641

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT
Administrative Services
Budget Division

PROGRAM ELEMENT

FUND
General Revenue

ACCOUNT NO.
1-01-44

GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	17	-	35	50	50	15
28 Transportation of Persons	403	523	1,100	1,300	360	(740)
29 Miscellaneous Contractual Services						
Total Contractual Services	420	523	1,135	1,350	410	(725)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,316	1,636	1,400	1,500	500	(900)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	2,316	1,636	1,400	1,500	500	(900)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	90	216	224	225	225	1
Total Current Charges and Obligations	90	216	224	225	225	1
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	-	-	-	50	-	-
Total Equipment	-	-	-	50	-	-
OTHER CLASSES						
GRAND TOTALS	2,826	2,375	2,759	3,125	1,135	(1,224)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Administrative Services Purchasing Division-Printing Section	General Revenue	1-01-45

BUDGET COMMENTS

The Printing Plant, which is a section of the Purchasing Division supplies all printing, binding, stationery, and office supplies used by City Departments. It occupies its own building, containing approximately 45,000 square feet of floor space. The Purchasing Agent is in charge of plant operations and is responsible for the standardization of all printing and binding.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	3,766
1971 Collective Bargaining Agreement	1,883
1971 Step rates	27
1971 Union raises	32,953
1970 Union raises (effect on 71)	117,839

MANDATORY INCREASES

Price increases on telephone, building repairs and supplies	2,850
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BASE REDUCTIONS

a. No equipment allowance	(5,140)
b. Salary savings	(36,620)

Total Increase 117,558

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	618,254	605,273	639,778	862,519	759,626	119,848
Contractual Services	90,520	65,220	65,910	76,610	66,610	700
Supplies and Materials	97,706	95,985	113,970	116,120	116,120	2,150
Current Charges and Obligations	201	11,154	12,006	12,006	12,006	-
Equipment	4,715	3,574	5,140	158,500	-	(5,140)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	811,396	781,206	836,804	1,225,755	954,362	117,558

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Administrative Services Purchasing Division-Printing Section		PROGRAM ELEMENT		FUND General Revenue	ACCOUNT NO. 1-01-45	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	594,257.00	574,466.00	608,778.00	793,914.00	693,790	85,012
TEMPORARY POSITIONS		3,018.00	1,000.00	1,000.00	1,000	-
OVERTIME	23,997.00	27,789.00	30,000.00	30,000.00	30,000	-
COLLECTIVE BARGAINING AGREEMENTS				37,605.00	34,836	34,836
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	618,254	605,273	639,778	862,519	759,626	119,848

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Administrative Services Purchasing Division-Printing Section			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 1-01-45	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supt. of Printing	R-17	1	1	1	Same	15,216.30		15,216.30	1	15,216
2 Gen.Frmn., Ptg. Prod.	R-16	1	-	1	"	13,833.00		13,833.00	-	-
3 Hd. Administrative Clk.	R-13	1	1	1	"	10,205.10		10,205.10	1	10,205
4 Principal Account Clk.	R-8	1	1	1	"	7,986.60		7,986.60	1	7,987
5 Clerk and Typist	R-2	1	-	1	"	4,671.90		4,671.90	-	-
6 Clerk	R-2	1	1	1	"	6,029.10		6,029.10	1	6,029
7 Clerk & Messenger	R-2	1	1	1	"	4,671.90		4,671.90	1	4,672
8 Laborer,Metal Melter	R-8L	1	1	1	"	7,986.60		7,986.60	1	7,987
9 Laborer, Pr. Section	R-5L	1	1	1	"	5,742.00		5,742.00	1	6,029
10 Foreman, Type Comp.		1	1	1	"	14,001.08		14,001.08	1	13,173
11 Foreman, Offset Unit		1	1	1	"	14,001.08		14,001.08	1	13,173
12 Wkng. Foreman,Pr.Sect.		4	4	4	"	52,916.20		52,916.20	4	49,813
13 Head Stoneman		1	1	1	"	11,201.08		11,201.08	1	11,171
14 Compositor-Stoneman		1	1	1	"	10,599.21		10,599.21	1	10,599
15 Compositor		12	11	12	"	122,141.76		122,141.76	11	111,963
16 Offset Compositor		3	3	3	"	32,762.28		32,762.28	3	32,761
17 Head Proofreader		1	1	1	"	11,057.00		11,057.00	1	11,057
18 Proofreader		4	4	4	"	40,713.92		40,713.92	4	40,713
19 Monotype Keyboard Op.		5	5	5	"	50,892.40		50,892.40	5	50,892
20 Comp. & Markup Man		1	1	1	"	12,049.32		12,049.32	1	12,049
21 Hd. Mono. Caster Op.		1	1	1	"	11,201.08		11,201.08	1	11,171
22 Monotype Caster Op.		2	2	2	"	20,356.96		20,356.96	2	20,357
23 Frmn., Pressroom & Bindery		1	1	1	"	13,392.95		13,392.95	1	13,393
24 Wkng. Foreman, Pressroom		1	1	1	"	12,614.65		12,614.65	1	12,615
25 Head Job Pressman		1	1	1	"	10,797.57		10,797.57	1	10,798
26 Cylinder Pressman		2	2	2	"	19,809.90		19,809.90	2	19,810
27 Cylinder Pressman		3	3	3	"	28,834.77		28,834.77	3	28,835
28 Cylinder Pressman		6	6	6	"	56,025.24		56,025.24	6	56,025
29 Cylinder Pressfeeder		1	1	1	"	9,337.54		9,337.54	1	9,337
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Administrative Services Purchasing Division-Printing Section			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 1-01-45	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Pressman Apprentice		2	2	2	Same	4,959.00		4,959.00	2	9,918
2 Offset Press & Cam. Op.		1	1	1	"	10,492.20		10,492.20	1	10,492
3 Wkng. Foreman, Bindery		1	1	1	"	12,614.65		12,614.65	1	12,615
4 Bookbinder		3	3	3	"	26,014.38		26,014.38	3	26,014
5 Bookbinder & Cutter		2	2	2	"	17,342.92		17,342.92	2	17,343
6 Sheet Stockman		3	3	3	"	26,014.38		26,014.38	3	26,014
7 Bkbndr. & Sheet Stckmn		1	1	1	"	8,671.46		8,671.46	1	8,671
8 Hd.Sht.Stckmn.&Layout		1	1	1	"	12,614.65		12,614.65	1	12,615
9 Asst.Ptg.Prod. Analyst	R-14	1	-	1	"	11,275.20		11,275.20	-	-
10 Sr. Clerk & Typist	R-5	1	1	1	"	6,316.20	27.60	6,343.80	1	6,344
11 Sr. Clerk & Typist	R-5	2	1	2	"	10,648.80		10,648.80	1	5,324
12 Motor Equip. Op. & Lab.	R-6L	1	1	1	"	7,229.70		7,229.70	1	7,230
13 Shipper & Sheet Stckmn.		1	-	1	"	8,671.46		8,671.46	-	-
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		81	75	81	Same	\$793,886.49	\$27.60	\$793,914.09	75	730,410
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							36,620
			1971 Budget Request for Permanent Positions						75	693,790

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT Administrative Services Purchasing Division-Printing Section		PROGRAM ELEMENT		FUND General Revenue		ACCOUNT NO. 1-01-45
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	2,476.00	2,299.00	2,900.00	3,000.00	3,000	100
22 Light, Heat and Power	7,728.00	8,039.00	8,000.00	8,000.00	8,000	-
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	5,183.00	3,273.00	3,000.00	3,600.00	3,600	600
27 Repairs and Servicing of Equipment	5,183.00	7,685.00	7,000.00	7,000.00	7,000	-
28 Transportation of Persons	6.00	2.00	10.00	10.00	10	-
29 Miscellaneous Contractual Services	69,944.00	43,922.00	45,000.00	55,000.00	45,000	-
Total Contractual Services	90,520.00	65,220.00	65,910.00	76,610.00	66,610	700
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	143.00	174.00	175.00	175.00	175	-
32 Food Supplies						
33 Heating Supplies and Materials	5,430.00	5,396.00	6,000.00	6,000.00	6,000	-
34 Household Supplies and Materials	634.00	508.00	550.00	700.00	700	150
35 Medical, Dental, Etc.	35.00		25.00	25.00	25	-
36 Office Supplies and Materials	76,156.00	75,762.00	90,000.00	90,000.00	90,000	-
39 Miscellaneous Supplies and Materials	15,308.00	14,145.00	17,220.00	19,220.00	19,220	2,000
Total Supplies and Materials	97,706.00	95,985.00	113,970.00	116,120.00	116,120	2,150
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	201.00	11,154.00	12,006.00	12,006.00	12,006	-
Total Current Charges and Obligations	201.00	11,154.00	12,006.00	12,006.00	12,006	-
EQUIPMENT						
50 Automotive Equipment		2,300.00				
56 Office Furniture and Equipment		649.00	250.00	500.00	-	(250)
59 Miscellaneous Equipment	4,715.00	625.00	4,890.00	158,000.00	-	(4,890)
Total Equipment	4,715.00	3,574.00	5,140.00	158,500.00	-	(5,140)
OTHER CLASSES						
GRAND TOTALS	\$193,142	\$175,933	\$197,026	\$363,236	194,736	(2,290)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Administrative Services Department Printing Section - Office Supplies Account	FUND General Revenue	ACCOUNT NO. 1-01-46
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BUDGET COMMENTS

City Departments make use collectively of many standard items of office supplies. If purchased from outside suppliers as individual departmental requisitions are submitted, the city would pay maximum prices. If, however, the total of annual purchases by all departments is calculated and included in a proposal for competitive bids, substantial savings will be secured. This appropriation will permit the Purchasing Agent to secure, after public advertising, a year's supply of various items of office supplies and store them in the Printing Section for issuance as individual departmental requisitions are received.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	8,464	15,348	15,000	25,000	15,000	-
DEPARTMENT TOTAL	8,464	15,348	15,000	25,000	15,000	-

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY			
DEPARTMENT ADMINISTRATIVE SERVICES ART COMMISSION			FUND GENERAL REVENUE			ACCOUNT NO. 1-01-47
BUDGET COMMENTS <p style="margin-left: 40px;">The Art Commission has custody and care of all works of art owned by the City. No work of art can be accepted by the City or erected or placed in any public area without the approval of the Commission. The Commission is also responsible for the upkeep of monuments in public squares and the care of existing paintings owned by the City.</p>						
COST SUMMARY BY PROGRAM ELEMENT						
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
DEPARTMENT TOTAL						
COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,032	1,032	1,320	1,320	1,320	-
Contractual Services	950	-	2,000	2,000	2,000	-
Supplies and Materials			15	15	15	-
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,982	1,032	3,335	3,335	3,335	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Administrative Services - Data Processing Unit

FUND

General Revenue

ACCOUNT NO.

1-01-49

BUDGET COMMENTS

The Data Processing Unit of the Administrative Services Department is responsible to service all City Departments in their data processing needs.

The figures represent the total cost of the operation of the Data Processing Unit.

This is a combination of:

General Services	20%
Water Services	67%
Sewer Services	13%

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreement	24,000
1971 Collective Bargaining Agreement	11,952
Step rates	3,507

MANDATORY INCREASES

Price increases of rental equipment	51,084
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BASE REDUCTIONS

a. 18 positions abolished - net savings	(24,363)
b. Salary savings	(23,665)
c. Expiration of consultants contract	(147,250)
d. Elimination of equipment	(5,000)

Total Decrease	(109,735)
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COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	124,708.00	310,508.00	500,993.00	603,256.00	492,424	(8,569)
Contractual Services	95,009.00	33,163.00	172,500.00	25,500.00	25,250	(147,250)
Supplies and Materials	12,078.00	26,541.00	18,000.00	25,000.00	23,500	5,500
Current Charges and Obligations	97,768.00	45,554.00	180,400.00	225,984.00	225,984	45,584
Equipment		663.00	5,000.00	5,000.00	--	(5,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	329,363	416,429	876,893	884,740	767,158	(109,735)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Administrative Services Dept Data Processing Division		PROGRAM ELEMENT		FUND General Revenue	ACCOUNT NO. 1-01-49	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	109,345.00	253,186.00	475,993.00	541,304.00	455,472	(20,521)
TEMPORARY POSITIONS						
OVERTIME	15,363.00	57,322.00	25,000.00	50,000.00	25,000	--
COLLECTIVE BARGAINING AGREEMENTS				11,952.00	11,952	11,952
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	124,708	310,508	500,993	603,256	492,424	(8,569)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Administrative Services Dept Data Processing Division							General Revenue		1-01-40	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC OR (DEC) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Data Proc Serv Dir	22	1	1	1		23,386		23,386	1	23,386
2Pr Data Proc Sys An	21	1	0	0		16,730		16,730	0	
3Sr Data Systems An	19	4	2	2		59,873		59,873	2	32,207
4Manager Data Proc	17	1	1	1		12,502	167	12,669	1	12,669
5Data Proc Sys Anal	17	5	4	4		59,508	304	59,812	4	48,537
6Principal Programmer	17	1	0	0		11,275		11,275	0	
7Senior Programmer	15	3	2	2		38,392	205	38,597	2	20,119
8Mjr Stat Mach Op	15	1	0	0		9,239		9,239	0	
9Supv Stat Mach Op	14	2	2	2		20,071	43	20,114	2	20,114
10Supv SMO&Vital Stat	14	1	1	1		11,275		11,275	1	11,275
11Computer Programmer	13	7	7	7		59,770	202	59,972	7	59,972
12Sr Computer Op	13	2	2	2		17,800		17,800	2	17,800
13Head Clerk	11	1	1	1		9,239		9,239	1	9,239
14Asst Supv St Ma Op	11	2	2	2		17,617	40	17,657	2	17,657
15 Computer Operator	10	4	3	3		21,793	305	22,098	3	15,365
16 Tape Librarian	8	1	1	1		7,987		7,987	1	7,987
17 Princ Acct Mach Op	8	1	0	1		6,029		6,029	-	-
18 Princ Clerks&Typist	8	1	1	1		7,987		7,987	1	7,987
19 Princ St Ma Op	8	9	9	9		64,677	1123	65,800	11	21,326
20 Senior St Ma Op	6	14	9	9		85,608	979	86,587	5	51,021
21 Stat Mach Op	4	12	6	12		67,056	139	67,195	8	41,745
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		74	56	66		627,914	3,507	631,321	56	474,137
			Minus Delay in Filling New Positions					90,017		
			Minus Salary Savings (Turnover and Vacant Positions)					541,304		23,665
			1971 Budget Request for Permanent Positions							455,472

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT
Administrative Services Dept
Data Processing Division

PROGRAM ELEMENT

FUND
General Revenue

ACCOUNT NO.
1-01-49

GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	18.00					
28 Transportation of Persons	700.00		500.00	500.00	250	(250)
29 Miscellaneous Contractual Services	94,291.00	33,163.00	172,000.00	25,000.00	25,000	(147,000)
Total Contractual Services	95,009.00	33,163.00	172,500.00	25,500.00	25,250	(147,250)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	12,028.00	26,541.00	17,000.00	24,000.00	22,500	5,500
39 Miscellaneous Supplies and Materials	50.00		1,000.00	1,000.00	1,000	--
Total Supplies and Materials	12,078.00	26,541.00	18,000.00	25,000.00	23,500	5,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	97,768.00	45,554.00	180,400.00	225,984.00	225,984	45,584
Total Current Charges and Obligations	97,768.00	45,554.00	180,400.00	225,984.00	225,984	45,584
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		663.00	4,350.00	4,350.00		(4,350)
59 Miscellaneous Equipment			650.00	650.00		(650)
Total Equipment		663.00	5,000.00	5,000.00		(5,000)
OTHER CLASSES						
GRAND TOTALS	204,855	105,921	375,900	281,484	274,734	(101,166)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Administrative Services
Data Processing Unit - Administrative Division

FUND

General Revenue

ACCOUNT NO.

1-01-49

BUDGET COMMENTS

This is the 20% charged to the Administrative Services Department which is explained on the preceding page.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	24,942	62,102	100,198	120,651	98,485	(1,713)
Contractual Services	19,002	6,633	34,500	5,100	5,050	(29,450)
Supplies and Materials	2,415	5,308	3,600	5,000	3,500	(100)
Current Charges and Obligations	19,554	9,111	36,080	45,197	45,196	9,116
Equipment		132	1,000	1,000	-	(1,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	65,913	83,286	175,378	176,948	152,231	(23,147)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

LAW

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-51

BUDGET COMMENTS

The Law Department has general charge of the legal work of the City, represents the City and the County of Suffolk in all litigation to which it is a party, and furnishes legal opinions to the Mayor, the City Council, the School Committee and City and County officials on matters relating to the discharge of their official duties.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	13,420
1971 Collective Bargaining Agreement	6,710
Step Rates	1,723
Annualization of new positions and vacancies fill in previous year and increase to non-union employees	152,615
BASE REDUCTIONS	
a. Six positions abolished	(36,513)
b. Salary savings	(81,957)
c. Elimination of	
Printing and binding	(8,770)
Equipment	(3,660)
Total Increase	43,568

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	524,141	563,714	646,640	821,863	702,638	55,998
Contractual Services	110,304	92,134	143,955	159,455	135,185	(8,770)
Supplies and Materials	4,913	4,766	6,700	6,700	6,700	-
Current Charges and Obligations	2,414	6,605	2,727	2,739	2,727	-
Equipment	-	3,794	3,660	5,700	-	(3,660)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	641,772	671,013	803,682	996,457	847,250	43,568

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
LAW				GENERAL REVENUE	1-01-51	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	522,596.	559,652.	642,890.	810,648.	692,178	49,288
TEMPORARY POSITIONS	—	—	—	—		
OVERTIME	1,545.	4,062.	3,750.	3,750.	3,750	-
COLLECTIVE BARGAINING AGREEMENTS	—	—	—	7,465.	6,710	6,710
OTHER EXPENSE	—	—	—	—		
TOTAL PERSONAL SERVICES	524,141.	563,714.	646,640.	821,863.	702,638	55,998

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
LAW							GENERAL REVENUE		1-01-51	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Corporation Counsel		1	1	1	—	25,000.	—	25,000.	1	25,000
2 Asst. Corp. Counsel		35	35	35	—	473,520.	—	473,520.	35	473,520
3 Sr. Legal Asst. and Researchist	17	1	1	1	—	15,216.	—	15,216.	1	15,216
4 Sr. Legal Asst.	16	2	2	2	—	27,666.	—	27,666.	2	27,666
5 Adm. Assistant	15	1	1	1	—	10,727.	101.	10,828.	1	10,828
6 Title Examiner	13	1	1	1	—	10,205.	—	10,205.	1	10,205
7 Legal Assistant Head Clerk	12	4	3	4	—	33,877.	—	33,877.	3	26,648
8 and Secretary Senior	12	2	2	2	—	19,418.	—	19,418.	2	19,418
9 Claims Investigator	12	1	1	1	—	9,709.	—	9,709.	1	9,709
10 Head Clerk	11	4	3	4	—	32,991.	357.	33,348.	3	26,431
11 Claims Investigator	9	6	6	6	—	42,909.	684.	43,593.	6	43,593
12 Principal Clerk	8	9	7	9	—	58,072.	581.	58,653.	7	46,595
13 Sr. Clerk & Steno.	6	6	6	6	—	33,199.	—	33,199.	6	33,199
14 Sr. Clerk & Typist	5	1	—	1	—	5,324.	—	5,324.	-	-
15 Constable		2	1	2	—	11,092.	—	11,092.	1	6,107
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		76	70	76	—	808,925.	1,723.	810,648.	70	774,125
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							81,957
			1971 Budget Request for Permanent Positions						70	692,178

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
LAW					GENERAL REVENUE		1-01-51
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications	5,739.	—	—				
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	286.	371.	325.	325.	325	-	
28 Transportation of Persons	4,377.	4,918.	7,480.	7,480.	6,680	(700)	
29 Miscellaneous Contractual Services	99,902.	86,845.	136,150.	151,650.	128,180	(22,970)	
Total Contractual Services	110,304.	92,134.	143,955.	159,455.	135,185	(24,270)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	4,913.	4,766.	6,700.	6,700.	6,700	-	
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	4,913.	4,766.	6,700.	6,700.	6,700	-	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	2,414.	6,605.	2,727.	2,739.	2,727	-	
Total Current Charges and Obligations	2,414.	6,605.	2,727.	2,739.	2,727	-	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	—	1,998.	500.	700.	-	(500)	
59 Miscellaneous Equipment	—	1,796.	3,160.	5,000.	-	(1,160)	
Total Equipment	—	3,794.	3,660.	5,700.	-	(3,660)	
OTHER CLASSES							
GRAND TOTALS	117,631.	107,299.	157,042.	174,594.	144,112	(32,430)	

<p style="text-align: center;">CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET</p>	<p style="text-align: center;">FORM NO. 1 DEPARTMENT SUMMARY</p>
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<p>DEPARTMENT City Clerk</p>	<p>FUND General Revenue</p>	<p>ACCOUNT NO. 1-01-61</p>
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BUDGET COMMENTS

The City Clerk Department is under the charge of the City Clerk, who is also Clerk of the City Council, and performs both legislative and executive functions. He has the custody and care of all records, documents, maps, plans and papers of the City for which no other provision is made. He attends all meetings of the City Council and keeps records of such meetings. He keeps a record of notices of accidents caused by defects in streets, and also keeps a book containing the dates of appointment of all officers appointed by the Mayor, elected by the City Council, and administers the oath of office to them.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreement	6,094
1971 Collective Bargaining Agreement	3,047
Step rates	355
BASE REDUCTIONS	
a. One position abolished	(7,987)
b. Salary savings	(13,747)
c. Elimination of	
travel costs to conventions	(650)
printing binding and office supplies cost	(1,787)
equipment	(335)
decrease in operating supplies	(150)
MINOR ADJUSTMENTS	(<u>200</u>)
Total Decrease	(15,360)

COST SUMMARY BY PROGRAM ELEMENT					
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	110,694	125,089	139,276	148,799	126,863	(12,413)
Contractual Services	5,534	7,185	5,325	5,710	2,886	(2,439)
Supplies and Materials	2,412	2,464	2,050	1,900	1,900	(150)
Current Charges and Obligations	183	201	214	191	191	(23)
Equipment	-	595	335	335	-	(335)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	118,823	135,534	147,200	156,935	131,840	(15,360)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
City Clerk				General Revenue	1-01-61	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	110,694.	125,089.	139,276.	145,550.	123,816	(15,460)
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				3,249.	3,047	3,047
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	110,694.	125,089.	139,276.	148,799.	126,863	(12,413)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
City Clerk							General Revenue		1-01-61	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 City Clerk	--	1	1	1	0	\$19,000.	0	\$19,000.	1	19,000
2 Asst. City Clerk	R17	1	1	1	0	15,216.	0	15,216.	1	15,216
3 Admin. Secretary	R14	1	1	1	0	11,275.	0	11,275.	1	11,275
4 Head Admin. Clerk	R13	1	1	1	0	10,205.	0	10,205.	1	10,205
5 Head Clerk & Sec.	R12	1	1	1	0	9,709.	0	9,709.	1	9,709
6 Head Clerk	R11	2	2	2	0	18,035.	150.	18,185.	2	18,185
7 Prin. Clk. & Steno.	R8	1	0	1	0	7,987.	0	7,987.	-	-
8 Prin. Clk. & Typist	R8	6	6	6	0	47,165.	123.	47,288.	6	47,288
9 Principal Clerk	R8	1	1	1	0	6,603.	82.	6,685.	1	6,685
10										
11										
12										
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26										
27										
28										
29										
TOTAL		15	14	15	0	145,195.	355.	145,550.	14	137,563
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						13,747
				1971 Budget Request for Permanent Positions				145,550.	14	123,816

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
City Clerk				General Revenue		1-01-61
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 ,Repairs and Servicing of Equipment	247.	217.	375.	535.	375	-
28 Transportation of Persons	38.		650.	875.	-	(650)
29 Miscellaneous Contractual Services	5,249.	5,960.	4,300.	4,300.	2,511	(1,789)
Total Contractual Services	5,534.	6,177.	5,325.	5,710.	2,886	(2,439)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,981.	2,293.	1,720.	1,720.	1,720	-
39 Miscellaneous Supplies and Materials	431.	171.	330.	180.	180	(150)
Total Supplies and Materials	2,412.	2,464.	2,050.	1,900.	1,900	(150)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	184.	163.	214.	191.	191	(23)
Total Current Charges and Obligations	184.	163.	214.	191.	191	(23)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		214.	50.	50.	-	(50)
59 Miscellaneous Equipment		382.	285.	285.	-	(285)
Total Equipment		596.	335.	335.	-	(335)
OTHER CLASSES						
GRAND TOTALS	8,130.	9,400.	7,924.	8,136.	4,967	(2,947)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME		
DEPARTMENT City Clerk		FUND General Revenue		ACCOUNT NO. 1-01-61
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Financing Statements, etc.	54,538.	52,054.	53,000.	53,000.
Commissions, etc.	879.	758.	800.	800.
Miscellaneous	1,119.	2,070.	2,200.	2,200.
Totals	56,536.	54,882.	56,000.	56,000.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REGISTRY DIVISION	GENERAL REVENUE	1-01-63

BUDGET COMMENTS

The Registry Division, as the Registry Department, was established in 1849, and has custody of all birth, death, and marriage records, old church registers and the original records of those towns now annexed to the City of Boston. These records date back to 1630 and are perhaps the oldest of such heritage records in the country.

The Division is one large office, sectionalized into five units - Birth, Death, Marriage, Deposition and Clerical - designated to efficiently service the public demand for certified records as expeditiously as possible and accomplish the permanent recordation of these records as required by the General Laws of the Commonwealth.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreement	13,324
1971 Collective Bargaining Agreement	6,662
Step rates	2,223
MANDATORY INCREASES	
Annualization	28,730
BASE REDUCTIONS	
a. One position abolished	(4,742)
b. Salary savings	(12,842)
c. Elimination of	
convention travel	(110)
printing costs	(7,050)
clerical supply costs	(7,600)
equipment	(5,005)
Total Decrease	(13,590)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	\$209319.00	\$231313.00	\$270612.00	\$294724.00	277,027	6,415
Contractual Services	18141.00	8,719.00	16160.00	18444.00	8,760	(7,400)
Supplies and Materials	9736.00	13691.00	12600.00	14600.00	5,000	(7,600)
Current Charges and Obligations	79.00	35.00	150.00	150.00	150	-
Equipment		1578.00	5005.00	3058.00	-	(5,005)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	237,275	255,336	304,527	330,976	290,937	(13,590)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
REGISTRY DIVISION				GENERAL REVENUE	1-01-63	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	202,526	226,250	260,812	278,152	260,565	(247)
TEMPORARY POSITIONS	3,647	3,858	5,000	5,000	5,000	-
OVERTIME	3,145	1,205	4,800	4,800	4,800	-
COLLECTIVE BARGAINING AGREEMENTS				6,772	6,662	6,662
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	209,318	231,313	270,612	294,724	277,027	6,415

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
REGISTRY DIVISION			-----				GENERAL REVENUE		1-01-63	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 City Registrar	19	1	1	1	-	\$18,374.40	-	\$18,374.40	1	18,374
2 1st Asst. Registrar	14	1	1	1	-	11,275.20	-	11,275.20	1	11,275
3 Asst. Registrar	13	2	2	2	-	20,410.20	-	20,410.20	2	20,410
4 Head Clerk Secretary	12	1	1	1	-	9,709.20	-	9,709.20	1	9,709
5 Head Deposition Clerk	11	1	1	1	-	9,239.40	-	9,239.40	1	9,239
6 Head Clerk	11	1	1	1	-	9,239.40	-	9,239.40	1	9,239
7 Senior Cashier	10	1	1	1	-	7,229.70	186.20	7,415.90	1	7,416
8 Deposition Clerk	9	3	3	3	-	25,134.30	-	25,134.30	3	25,134
9 Prin. Clerk Steno.	8	1	1	1	-	7,986.60	-	7,986.60	1	7,987
10 Principal Clerk	8	2	2	2	-	15,973.20	-	15,973.20	2	15,973
11 Prin. Clerk & Typist	8	4	4	4	-	29,179.80	319.50	29,499.30	4	29,499
12 Senior Clerk	5	1	1	1	-	6,603.30	55.90	6,659.20	1	6,659
13 Senior Clerk & Typist	5	16	16	16	-	91,558.80	1,590.40	93,149.20	16	93,149
14 Clerk & Typist	2	3	2	3	-	14,015.70	70.40	14,086.10	2	9,344
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		38	37	38	-	\$275,929	\$2223	\$278,152	37	273,407
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)					4,672		12,842
			1971 Budget Request for Permanent Positions					\$273,480	37	260,565

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
REGISTRY DIVISION		-----		GENERAL REVENUE	1-01-63	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	65.00	56.00	150.00	150.00	150	-
28 Transportation of Persons	310.00	293.00	360.00	460.00	10	(350)
29 Miscellaneous Contractual Services	17766.00	12870.00	15650.00	18444.00	8,600	(7,050)
Total Contractual Services	\$18141.00	\$13219.00	\$16160.00	\$19054.00	8,760	(7,400)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	9560.00	\$13691.00	12600.00	14600.00	5,000	(7,600)
39 Miscellaneous Supplies and Materials	186.00					
Total Supplies and Materials	\$9736.00	\$13691.00	\$12600.00	\$14600.00	5,000	(7,600)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	79.00	35.00	150.00	150.00	150	-
Total Current Charges and Obligations	\$79.00	\$35.00	\$150.00	\$150.00	150	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		1578.00	5005.00	3058.00	-	(5,005)
59 Miscellaneous Equipment						
Total Equipment		\$1578.00	\$5005.00	\$3058.00	-	(5,005)
OTHER CLASSES						
GRAND TOTALS	\$27956.00	\$28523.00	\$33915.00	\$36862.00	13,910	(20,005)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME		
DEPARTMENT REGISTRY DIVISION		FUND GENERAL REVENUE		ACCOUNT NO. 1-01-63
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Certified copies (records); Marriage Licenses; Depositions; Abstracts and miscellaneous.	\$130,577.00	\$136,188.00	\$140,500.00	\$144,996.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ZONING COMMISSION	GENERAL REVENUE	1-01-73

BUDGET COMMENTS

The new zoning code became effective on December 31, 1964. The Zoning Commission in addition to having the duty of the former Board of Zoning Adjustment, which was simply that of hearing and acting on petitions for boundary or map changes, now has the additional important function of initiating or entertaining petitions for amendments to the code text. This places the jurisdiction of the zoning code substantially in the hands of the Zoning Commission.

The duties of the Zoning Commission staff are to prepare maps, plans and data, and perform research and other investigatory work for the consideration of the Commission, along with the processing of petitions and the keeping of records. Considerable public relations work is involved both at the counter and by telephone in explaining and interpreting code regulations.

Filing fees for petitions in the amount of \$1,250 per year are deposited with the Collector = Treasurer for the General Revenue Account.

EXPLANATION OF DECREASE

Reduction in the purchase of office supplies (50)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	2,732	4,243	5,010	5,010	4,960	(50)
DEPARTMENT TOTAL	2,732	4,243	5,010	5,010	4,960	(50)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REAL PROPERTY	GENERAL REVENUE	1-01-30

BUDGET COMMENTS

The Real Property Department has general responsibility for the care and disposal of property acquired for taxes and surplus real estate belonging to the City of Boston, and for the operation and maintenance of municipal and court buildings not assigned to a specific department.

The department's activities are carried on by three divisions and a summary of the divisional appropriations is given below.

The tabulation listed below does not include the appropriation of \$340,407 for the operation of the county buildings contained in the County Section, which will be administered by the Building Division.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Property Division	316,170	323,489	414,917	329,781	6,292
Buildings Division (City Buildings)	2,433,657	2,386,310	2,912,086	2,478,865	92,555
Market Division	42,595	52,839	55,888	47,373	(5,466)
DEPARTMENT TOTAL	2,792,422	2,762,638	3,382,891	2,856,019	93,381

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,252,479	1,508,278	1,588,895	1,672,454	1,587,926	(969)
Contractual Services	461,995	1,120,662	1,022,933	1,472,933	1,138,333	115,400
Supplies and Materials	72,086	136,905	125,400	157,360	128,060	2,660
Current Charges and Obligations	79,115	3,683	1,700	1,700	1,700	-
Equipment	13,971	22,894	23,710	78,444	-	(23,710)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,879,646	2,792,422	2,762,638	3,382,891	2,856,019	93,381

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY																									
DEPARTMENT REAL PROPERTY - PROPERTY	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-85																								
BUDGET COMMENTS The Property Division of the Real Property Department has the responsibility for the area care, custody and control, and management of all real estate belonging to the city which is not held by other departments for specific municipal purposes. It also has the duty of providing off-street parking where necessary and advisable <div style="text-align: center;"><u>EXPLANATION OF INCREASE</u></div> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">1970 Collective Bargaining Agreement</td> <td style="width: 30%; text-align: right;">8,300</td> </tr> <tr> <td>1971 Collective Bargaining Agreement</td> <td style="text-align: right;">4,162</td> </tr> <tr> <td>Step Rates</td> <td style="text-align: right;">189</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">MANDATORY INCREASES</td> </tr> <tr> <td>a. Price increases on fuel oil supplies</td> <td style="text-align: right;">3,900</td> </tr> <tr> <td>b. Annualization</td> <td style="text-align: right;">7,241</td> </tr> <tr> <td colspan="2">BASE REDUCTIONS</td> </tr> <tr> <td>a. Printing and Miscellaneous Services</td> <td style="text-align: right;">(6,700)</td> </tr> <tr> <td>b. Salary Savings</td> <td style="text-align: right;">(10,000)</td> </tr> <tr> <td>c. Elimination of Equipment</td> <td style="text-align: right;">(800)</td> </tr> <tr> <td style="text-align: right;">TOTAL INCREASE</td> <td style="text-align: right;">6,292</td> </tr> </table>			1970 Collective Bargaining Agreement	8,300	1971 Collective Bargaining Agreement	4,162	Step Rates	189			MANDATORY INCREASES		a. Price increases on fuel oil supplies	3,900	b. Annualization	7,241	BASE REDUCTIONS		a. Printing and Miscellaneous Services	(6,700)	b. Salary Savings	(10,000)	c. Elimination of Equipment	(800)	TOTAL INCREASE	6,292
1970 Collective Bargaining Agreement	8,300																									
1971 Collective Bargaining Agreement	4,162																									
Step Rates	189																									
MANDATORY INCREASES																										
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TOTAL INCREASE	6,292																									
COST SUMMARY BY PROGRAM ELEMENT																										
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)																					
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR																						
DEPARTMENT TOTAL																										
COST SUMMARY BY CLASS																										
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)																				
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR																					
Personal Services	137,956.	153,158.	178,989.	204,617.	188,881.	9,892.																				
Contractual Services	80,701.	153,404.	137,000.	198,500.	130,300.	(6,700)																				
Supplies and Materials	3,213.	8,656.	6,000.	10,800.	9,900.	3,900.																				
Current Charges and Obligations	461.	516.	700.	700.	700.	-																				
Equipment	643.	436.	800.	300.	-	(800)																				
Structures and Improvements																										
Land and Non-Structural Improvements																										
Special Appropriation																										
DEPARTMENT TOTAL	222,974.	316,170.	323,489.	414,917.	329,781.	6,292.																				

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT REAL PROPERTY - PROPERTY		PROGRAM ELEMENT		FUND GENERAL REVENUE	ACCOUNT NO. 1-01-85	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	137,956.	150,315.	178,989.	194,719.	184,719.	5,730.
TEMPORARY POSITIONS	-	-	-	2,736.	-	-
OVERTIME	-	2,843.	-	3,000.	-	-
COLLECTIVE BARGAINING AGREEMENTS	-	-	-	4,162.	4,162.	4,162.
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	137,956.	153,158.	178,989.	204,617.	188,881.	9,892.

REMARKS:

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET						FORM NO. 5 LIST OF PERMANENT POSITIONS				
DEPARTMENT REAL PROPERTY - PROPERTY			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-85	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
COMMISSIONER		1	1	1		20,000		20,000	1	20,000
Executive Secretary	R-15	1	1	1		12,502		12,502	1	12,502
Head Admin. Clerk	R-13	1	1	1		10,205		10,205	1	10,205
Head Clerk	R-11	1	1	1		9,239		9,239	1	9,239
Pr. Clerk and Sten.	R-8	1	1	1		7,987		7,987	1	7,987
Pr. Clerk and Typist	R-8	1	1	1		6,029	72	6,101	1	6,101
Senior Clerk-Typist	R-5	1	1	1		6,029		6,029	1	6,029
Senior Account Clerk	R-5	1	1	1		5,324		5,324	1	5,324
Auctioneer	30	1	1	1		7,700		7,700	1	7,700
Dep. Comm. & Real Pty. Agt.	R-19	1	1	1		18,374		18,374	1	18,374
Sr. Civil Engineer	R-17	1	1	1		15,216		15,216	1	15,216
Dep. Real Pty. Agt.	R-16	1	1	1		13,833		13,833	1	13,833
Asst. Real Pty. Agt.	R-12	7	7	7		62,092	117	62,209	7	62,209
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		19	19	19		194,530	189	194,719	19	194,719
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						(10,000)
				1971 Budget Request for Permanent Positions					19	184,719

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
REAL PROPERTY-Property				General Revenue	1-01-85	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications		8.				
22 Light, Heat and Power	30.	37.	300.	800.00	800	500
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	47,291.	78,663.	80,000.	100,000.00	80,000	-
27 ,Repairs and Servicing of Equipment	45.	112.	500.	700.00	500	-
28 Transportation of Persons	2,078.	1,983.	1,200.	2,000.00	2,000	800
29 Miscellaneous Contractual Services	31,257.	72,601.	55,000.	95,000.00	47,000	(8,000)
Total Contractual Services	80,701.	153,404.	137,000.	198,500.00	130,300	(6,700)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	323.	244.	600.	600.00	600	-
32 Food Supplies						
33 Heating Supplies and Materials	1,910.	4,089.	4,000.	8,000.00	8,000	4,000
34 Household Supplies and Materials	26.		100.	100.00	-	(100)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	954.	4,140.	1,200.	2,000.00	1,200	-
39 Miscellaneous Supplies and Materials		183.	100.	100.00	100	-
Total Supplies and Materials	3,213.	8,656.	6,000.	10,800.00	9,900	3,900
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	461.	516.	700.	700.00	700	-
Total Current Charges and Obligations	461.	516.	700.	700.00	700	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1.	294.	500.		-	(500)
59 Miscellaneous Equipment	642.	142.	300.	300.00	-	(300)
Total Equipment	643.	436.	800.	300.00	-	(800)
OTHER CLASSES						
GRAND TOTALS	85,018.00	163,012.00	144,500.00	210,300.00	140,900	(3,600)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REAL PROPERTY - BUILDINGS	GENERAL REVENUE	1-01-84

BUDGET COMMENTS

The Buildings Division of the Real Property Department is responsible for the care and management of city buildings not held by specific departments.

Nineteen major buildings are operated by this Division.

These buildings are located throughout the city and are used by municipal departments, the courts, federal draft boards, civilian defense, recruiting stations and many other organizations. The buildings are frequently used by the public after regular work hours for civic and private affairs.

This Division also has the responsibility for the repair and upkeep of eight (8) Welfare Buildings, recently taken over by the State.

In addition this Division has the responsibility for the care and maintenance of buildings leased to Veterans Organizations.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	62,000
1971 Collective Bargaining Agreement	31,526
Step rates	3,648
MANDATORY INCREASES	
Price increases on light, heat, power and telephone service	122,000
BASE REDUCTIONS	
a. Printing supplies	(1,500)
b. Salary savings	(102,209)
c. Elimination of equipment	(22,910)
Total Increase	92,555

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,076,522	1,315,397	1,360,000	1,415,242	1,354,965	(5,035)
Contractual Services	379,447	964,799	883,600	1,272,000	1,005,600	122,000
Supplies and Materials	68,514	127,835	118,800	145,700	117,300	(1,500)
Current Charges and Obligations	78,654	3,168	1,000	1,000	1,000	-
Equipment	13,328	22,458	22,910	78,144	-	(22,910)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,616,465	2,433,657	2,386,310	2,912,086	2,478,865	92,555

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
REAL PROPERTY - BUILDINGS				GENERAL REVENUE	1-01-84	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	986,886	1,187,394	1,250,000	1,281,666	1,213,439	(36,561)
TEMPORARY POSITIONS	13,753	28,292	30,000	39,414	30,000	-
OVERTIME	75,883	99,711	80,000	90,000	80,000	-
COLLECTIVE BARGAINING AGREEMENTS				4,162	31,526	31,526
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	1,076,522	1,315,397	1,360,000	1,415,242	1,354,965	(5,035)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT					FUND		ACCOUNT NO.	
Real Property - Buildings								General Revenue		1-01-84-	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Asst. Commissioner		1	1	1		18,500.00		18,500.00	1	18,500	
2 Sr. Admin. Asst.	R-16	1	1	1		13,833.00		13,833.00	1	13,833	
3 Admin. Secretary	R-14	1	1	1		11,275.20		11,275.20	1	11,275	
4 Head Clerk	R-11	1	1	1		7,229.70	186.	7,415.90	1	7,416	
5 Pr. Account Clerk	R-8	1	1	1		6,603.30	159	6,762.90	1	6,762	
6 Senior Clerk & Typ.	R-5	1	1	1		4,671.90		4,671.90	1	4,672	
7 Clerk & Typist	R-2	1	1	1		4,671.90		4,671.90	1	4,672	
8 Chf. Bld. Con Rp In	R-13	1	1	1		9,709.20	253	9,961.90	1	9,961	
9 Bld. Const Rep. Ins	R-12	2	2	2		16,938.90		16,938.90	2	16,938	
10 Bldg. Sys. Engineer	R-22	1	1	1		18,374.40		18,374.40	1	18,374	
11 Asst. Elec. Eng.	R-15	1	1	1		9,239.40		9,239.40	1	9,239	
12 Mnt. Mech. Foreman	R-12	1	1	1		8,033.60		8,033.60	1	8,034	
13 Chf. Power Pl Eng.	R-16	1	1	1		13,859.10		13,859.10	1	13,859	
14 2nd Cl. Sta. Eng.	R-13	4	4	4		41,013.60	92	41,106.05	4	41,106	
15 3rd Cl. Sta. Eng.	R-12	5	5	5		48,399.90	228	48,628.85	5	48,628	
16 Chf. Tel. Operator	R-9	1	1	1		8,378.10		8,378.10	1	8,378	
17 Tel. Operator	R-6	10	10	10		70,600.50		70,600.50	10	70,600	
18 Pr. Elev. Operator	R-7	1	1	1		7,595.10		7,595.10	1	7,595	
19 Elev. Operator	R-3L	1	1	1		6,316.20		6,316.20	1	6,316	
20 Supt. of Custodians	R-17	1	1	1		15,216.30		15,216.30	1	15,216	
21 Asst. Supt. of Cust	R-14	2	2	2		22,550.40		22,550.40	2	22,550	
22 Supt. of Maintenance	R-12L	1	1	1		9,709.20		9,709.20	1	9,709	
23 Bldg. Mnt. Supv.	R-11L	1	1	1		9,239.40		9,239.40	1	9,239	
24 Supr. of Bld Cust.	R-10L	1	1	1		8,795.70		8,795.70	1	8,795	
25 Supr. of Bld Cust.	R-10L	5	5	5		43,978.50		43,978.50	5	43,978	
26 3rd Cl. Sta. Eng.	R-9L	2	2	2		16,808.40		16,808.40	2	16,808	
27 Steam Fireman	R-8L	17	17	17		130,343.40		130,343.40	17	130,343	
28 Sr. Bldg. Custodian	R-8L	24	24	24		188,624.70	352	188,624.70	24	188,977	
29 Pr. Cust. Worker	R-8L	3	3	3		21,506.40		21,506.40	3	21,506	
TOTAL											
				Minus Delay in Filling New Positions							
				Minus Salary Savings (Turnover and Vacant Positions)							
				1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND	ACCOUNT NO.		
Real Property - Buildings							General Revenue	1-01-84		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sr. Cust. Worker	R-5L	1	1	1		6,916.50		6,916.50	1	6,916
2 Watchman	R-5	1	1	1		7,250.60	2,375	7,250.60	1	7,250
3 Jr. Bldg. Cust.	R-5L	35	35	35		223,154.80		225,530.65	35	225,535
4 Matron	R-4L	1	1	1		6,316.20		6,316.20	1	6,316
5 Cust. Worker	R-3L	39	39	39		242,364.60		242,364.60	39	242,365
6										
7										
8										
9										
10										
11										
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22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		170	170	170		1,278,018	3,648	1,281,666	170	1,281,666
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							(68,227)
			1971 Budget Request for Permanent Positions						170	1,213,439

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
Real Property - Buildings					General Revenue		1-01-84
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications	106,615.00	119,139.00	168,000.00	215,000.00	215,000	47,000	
22 Light, Heat and Power	137,008.00	401,904.00	360,000.00	435,000.00	435,000	75,000	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	107,163.00	178,140.00	150,000.00	317,550.00	150,000	-	
27 Repairs and Servicing of Equipment	77.00	73.00	4,000.00	8,000.00	4,000	-	
28 Transportation of Persons	1,952.00	2,327.00	1,600.00	1,600.00	1,600	-	
29 Miscellaneous Contractual Services	26,632.00	263,216.00	200,000.00	326,000.00	200,000	-	
Total Contractual Services	379,447.00	964,799.00	883,600.00	272,000.00	1,005,600	122,000	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials		367.00	500.00	900.00	500	-	
32 Food Supplies							
33 Heating Supplies and Materials	45,113.00	48,497.00	55,000.00	60,000.00	55,000	-	
34 Household Supplies and Materials	14,180.00	55,777.00	45,000.00	52,000.00	45,000	-	
35 Medical, Dental, Etc.			300.00	300.00	300	-	
36 Office Supplies and Materials	1,160.00	6,516.00	2,000.00	2,500.00	2,000	-	
39 Miscellaneous Supplies and Materials	8,061.00	16,678.00	16,000.00	30,000.00	14,500	(1,500)	
Total Supplies and Materials	68,514.00	127,835.00	118,800.00	145,700.00	117,300	(1,500)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	78,654.00	3,168.00	1,000.00	1,000.00	1,000	-	
Total Current Charges and Obligations	78,654.00	3,168.00	1,000.00	1,000.00	1,000	-	
EQUIPMENT							
50 Automotive Equipment				4,000.00	-	-	
56 Office Furniture and Equipment		2,090.00	500.00	22,522.19	-	(500)	
59 Miscellaneous Equipment	13,328.00	20,368.00	22,410.00	51,622.00	-	(22,410)	
Total Equipment	13,328.00	22,458.00	22,910.00	78,144.19	-	(22,910)	
OTHER CLASSES							
GRAND TOTALS	539,943	1,118,260	1,026,310	1,496,844	1,123,900	97,590	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9

ESTIMATED INCOME

DEPARTMENT

Real Property - Buildings

FUND

General Revenue

ACCOUNT NO.

1-01-84

CLASSIFICATION (by Major Source of Revenue)

1968
ACTUAL INCOME

1969
ACTUAL INCOME

1970
PROBABLE
INCOME

1971
ESTIMATED
INCOME

RENTS

129,593.91

20,917.91

800,000.00

350,000.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT MARKET DIVISION - REAL PROPERTY	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-86
---	-------------------------	------------------------

BUDGET COMMENTS

The Market Division is responsible for the assigning of stands in the public market area of Faneuil Hall Market Limits as defined, and the rental of stalls and cellars in the Faneuil Hall Market buildings for the sale of perishable merchandise, etc.

The Market Division is also responsible for committal of rents and collecting the rents.

Following is a list of the items which reflect the decrease from the expenditures of the previous year.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreement	1,856
1971 Collective Bargaining Agreement	928
Step Rates	28
Overtime	72
MANDATORY INCREASES	
a. Price increases on telephones, and supplies	360
BASE REDUCTIONS	
a. Salary savings	(8,710)
Total Decrease	(5,466)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	38,001	39,723	49,906	52,595	44,080	(5,826)
Contractual Services	1,847	2,459	2,333	2,433	2,433	100
Supplies and Materials	359	413	600	860	860	260
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	40,207	42,595	52,839	55,888	47,373	(5,466)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Market Division-Real Property				General Revenue	1-01-86	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	36,804	38,056	47,258	48,105	40,432	(6,826)
TEMPORARY POSITIONS			1,248	1,320	1,320	72
OVERTIME	1,197	1,667	1,400	2,000	1,400	--
COLLECTIVE BARGAINING AGREEMENTS				1,170	928	928
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	38,001	39,723	49,906	52,595	44,080	(5,826)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Market Division-Real Property			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 1-01-86	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sup't Of Market	R-16	1	1	1	0	10,205.	0	10,205	1	10,205
2 Head Clerk	R-11	1	0	1	0	9,239	0	9,239	-	--
3 Jr. Bldg Custodian	R-5L	1	1	1	0	6,316	28	6,344	1	6,344
4 Watchman	R-5	3	3	3	0	22,317	0	22,317	3	22,317
5 Night Differential	R-5									1,566
6										
7										
8										
9										
10										
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27										
28										
29										
TOTAL		6	5	6	-	48,077	28	48,105	5	40,432
								48,105	5	40,432
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1971 Budget Request for Permanent Positions								48,105	5	40,432

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
MARKET DIVISION - REAL PROPERTY				GENERAL REVENUE		1-01-86
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	150	133	150	250	250	100
22 Light, Heat and Power	1,606	2,223	2,000	2,000	2,000	
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 ,Repairs and Servicing of Equipment	46	48	48	48	48	
28 Transportation of Persons						
29 Miscellaneous Contractual Services	45	55	135	135	135	
Total Contractual Services	1,847	2,459	2,333	2,433	2,433	100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	178	284	400	500	500	100
35 Medical, Dental, Etc.	6		5	10	10	5
36 Office Supplies and Materials	151	80	150	200	200	50
39 Miscellaneous Supplies and Materials	24	49	45	150	150	105
Total Supplies and Materials	359	413	600	860	860	260
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	2,206	2,872	2,933	3,293	3,293	360

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

AUDITORIUM COMMISSION

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-87

BUDGET COMMENTS

The Commission is authorized under Chapter 164 of the Acts of 1954 to care for and manage the exhibition hall, assembly hall and accessory rooms suitable for exhibitions, conventions, and other shows and gatherings in the city; and for such purposes may, subject to the approval of the Mayor, make such contracts and employ such experts, assistants and employees as they may think necessary or expedient.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	1,836
1971 Collective Bargaining Agreement	1,039
Step Rates	905

MANDATORY INCREASE:

a. Price increase on electricity, telephones, fuel, cost of contractual services, etc.	8,000
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BASE REDUCTIONS:

a. Elimination of equipment	(600)
b. Salary savings	(5,240)
c. Elimination of office supplies	(250)

Total Increase	5,690
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COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	\$97,205	\$109,342	\$118,401	\$122,181	116,941	(1,460)
Contractual Services	326,530	344,788	345,000	376,000	353,000	8,000
Supplies and Materials	19,795	15,948	17,550	19,100	17,100	(250)
Current Charges and Obligations	1,596	1,024	1,000	1,000	1,000	--
Equipment	1,100	1,776	600	1,000	--	(600)
Structures and Improvements	--	--	--	--	--	--
Land and Non-Structural Improvements	--	--	--	--	--	--
Special Appropriation	--	--	--	--	--	--
DEPARTMENT TOTAL	\$446,998	\$442,876	\$482,351	\$519,281	488,041	5,690

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT AUDITORIUM COMMISSION		PROGRAM ELEMENT		FUND GENERAL REVENUE	ACCOUNT NO. 1-01-87	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	\$85,340.	\$96,992.	\$102,401.	\$105,142.	99,902	(2,499)
TEMPORARY POSITIONS	-	-	-	-		
OVERTIME	\$11,868.	\$12,350.	\$16,000.	\$16,000.	16,000	--
COLLECTIVE BARGAINING AGREEMENTS				\$1,039.	1,039	1,039
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	\$97,208.	\$109,342.	\$118,401.	\$122,181.	116,941	(1,460)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
AUDITORIUM COMMISSION							GENERAL REVENUE		1-01-87	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Manager	-	1	1	1	-	\$22,637.		\$22,637.	1	22,637
2Business Manager	-	1	1	1	-	16,697.		16,697.	1	16,697
3Superintendent	-	1	1	1	-	12,698.		12,698.	1	12,698
4Ex. & Conv. Coord.	-	1	1	1	-	12,146.		12,146.	1	12,146
5Executive Secretary	17	1	1	1	-	15,216.		15,216.	1	15,216
6Admin. Secretary	14	1	1	1	-	11,275.		11,275.	1	11,275
7Receptionist	11	1	1	1	-	7,230.	326.	7,556.	1	7,556
8Jr. Bldg. Custodian	5L	1	1	1	-	6,917.		6,917	1	6,917
9										
10										
11										
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28										
29										
TOTAL		8	8	8		104,816	326	105,142	8	105,142
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						5,240
				1971 Budget Request for Permanent Positions				\$105,142	8	99,902

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
AUDITORIUM COMMISSION					GENERAL REVENUE		1-01-87
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications	5,026	4,685	5,000	5,000	5,000	--	
22 Light, Heat and Power	142,034	131,810	155,000	160,000	160,000	5,000	
25 Removal and Disposal of Garbage and Waste	-	-	-	-		--	
26 Repairs and Maintenance of Buildings and Structures	38,614	28,641	28,500	35,000	30,000	1,500	
27 Repairs and Servicing of Equipment	10,072	21,453	22,500	25,000	22,500	--	
28 Transportation of Persons	1,049	674	1,000	1,000	500	(500)	
29 Miscellaneous Contractual Services	129,735	127,525	133,000	150,000	135,000	2,000	
Total Contractual Services	326,530	314,788	345,000	376,000	353,000	8,000	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	-	- 73	-	-			
32 Food Supplies	-	-	-	-			
33 Heating Supplies and Materials	-	-	-	-			
34 Household Supplies and Materials	8,436	8,385	8,500	10,000	8,500	--	
35 Medical, Dental, Etc.	-	33	100	100	100	--	
36 Office Supplies and Materials	515	343	750	1,000	500	(250)	
39 Miscellaneous Supplies and Materials	11,044	7,114	8,000	8,000	8,000	--	
Total Supplies and Materials	19,995	15,948	17,350	19,100	17,100	(250)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans	-	-	-	-			
49 Other Current Charges and Obligations	1,690	1,024	1,000	1,000	1,000	--	
Total Current Charges and Obligations	1,690	1,024	1,000	1,000	1,000	--	
EQUIPMENT							
50 Automotive Equipment	-	-	-	-			
56 Office Furniture and Equipment	-	-	-	-			
59 Miscellaneous Equipment	1,575	1,776	600	1,000	--	(600)	
Total Equipment	1,575	1,776	600	1,000	--	(600)	
OTHER CLASSES							
GRAND TOTALS	349,790	333,536	363,950	397,100	371,100	7,150	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9
ESTIMATED INCOME

DEPARTMENT	FUND		ACCOUNT NO.	
AUDITORIUM COMMISSION	GENERAL REVENUE		1-01-87	
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Rentals	\$355,675	\$326,895	\$360,000	\$355,000
Concessions	79,426	81,502	81,000	78,000
Miscellaneous	468	930	1,000	1,000
Telephone commissions	1,102	1,166	1,000	1,000
Total	436,671	410,493	443,000	435,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

PUBLIC FACILITIES

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-88

BUDGET COMMENTS

The Public Facilities Department shall specify the capital improvement projects to be undertaken in the ten years immediately following the year in which such program is prepared, estimate cost of such project, proposed commencement and completion dates thereof, and, to extent practicable, the proposed or alternative sites.

Such programs shall include not only all proposed new structures and facilities, but all proposed alteration, rehabilitation, modernization, change in use or demolition of structures and facilities from time to time existing.

The Department has underway or in the planning area, new construction for other City agencies, which will enable more modern and better facilities to service the citizens of Boston.

EXPLANATION OF DECREASE

1971 Collective Bargaining Agreement 22,408

MANDATORY INCREASES

a. Annualization 169,502
b. Rental of Buildings 84,128

BASE REDUCTIONS

Servicing Equipment (1,000)
Conventions (1,000)
Supplies (400)
Repairs and Maintenance of Buildings (839,550)
Elimination of Equipment (10,000)
No Down Payment on Extraordinary Repairs (175,000)
Land and Non Structure Improvements (27,095)
Minor Adjustments (200)
Salary Savings (150,000)

TOTAL DECREASE (928,207)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Administrative	120,980	217,679	277,266	251,462	33,783
Development	426,970	594,348	913,640	651,140	56,792
Rehabilitation	1,678,432	3,027,965	2,890,964	1,906,560	(1,121,405)
Real Estate Management	272,273	674,302	779,027	775,544	101,242
Capital Improvements	16,500	17,550	19,795	18,931	1,381
DEPARTMENT TOTAL	2,515,155	4,531,844	4,880,692	3,603,637	982,207

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	494,375	646,043	878,777	1,199,942	920,687	41,910
Contractual Services	660,189	1,650,978	2,873,420	3,010,470	2,031,670	(841,750)
Supplies and Materials	12,592	10,613	12,400	15,000	12,000	(400)
Current Charges and Obligations	114,626	159,821	515,152	599,280	599,280	84,128
Equipment	3,998	8,270	10,000	16,000	-	(10,000)
Structures and Improvements			175,000	-	-	(175,000)
Land and Non-Structural Improvements		39,430	67,095	40,000	40,000	(27,095)
Special Appropriation						
DEPARTMENT TOTAL	1,285,780	2,515,155	4,531,844	4,880,692	3,603,637	(928,207)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT PUBLIC FACILITIES	PROGRAM ELEMENT ADMINISTRATIVE	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-88
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DESCRIPTION OF PROGRAM ELEMENT

The handling of administrative and related functions of the Department, namely contract administration and accounting, secretarial and clerical, and supervision of Department.

STATEMENT OF GOALS

1971 OUTPUT TARGETS
Explanation of Output

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	61,500	97,910	190,879	233,766	222,462	31,583
Contractual Services	4,200	5,800	5,700	5,600	3,600	(2,100)
Supplies and Materials	9,592	9,000	11,100	8,500	7,000	(4,100)
Current Charges and Obligations				18,400	18,400	18,400
Equipment	3,998	8,270	10,000	11,000	-	(10,000)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	79,290	120,980	217,679	277,266	251,462	33,783

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
PUBLIC FACILITIES		ADMINISTRATIVE			GENERAL REVENUE	1-01-88
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	61,500	97,910	190,879	218,473	218,473	27,594
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				15,293	3,989	3,989
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	61,500	97,910	190,879	233,766	222,462	31,583

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC FACILITIES			PROGRAM ELEMENT ADMINISTRATIVE				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1		25,000.	1750	26,750	1	25,000
2 Deputy Director		1	1	1		22,500.	1575	24,075	1	22,500
3 Secretary - Director		1	1	1		8,900.	623	9,523	1	8,900
4 Secretary - Staff		3	3	3		19,836.	1389	21,225	3	19,836
5 Contract Adm. Officer		1	1	1		16,250.	1137	17,387	1	16,250
6 Staff Specialists		3	3	3		30,300.	2121	32,421	3	30,300
7 Accountants		2	2	2		21,400.	1498	22,898	2	21,400
8 Clerk Typist		1	1	1		5,481.	384	5,865	1	5,481
9 Administrative Asst.		3	3	3		24,835.	1738	26,573	3	24,835
10 Contract Analyst		1	1	1		15,000.	1050	16,050	1	15,000
11 Secretary - Legal		1	1	1		8,613.	603	9,216	1	8,613
12 Staff Assistant		1	1	1		7,569.	530	8,099	1	7,569
13 Office Assistant		1	1	1		7,569.	530	8,099	1	7,569
14 BUAC Liason		1	1	1		5,220.	365	5,585	1	5,220
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		21	21	21	-	218,473.	15,293.	233,766.	21	218,473
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions				233,766	21	218,473

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
PUBLIC FACILITIES		ADMINISTRATIVE			GENERAL REVENUE	1-01-88
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	3,665	300	1,200	400	400	(800)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures				1,700		
27 Repairs and Servicing of Equipment	335	500	1,500	1,700	700	(800)
28 Transportation of Persons	200	5,000	3,000	3,500	2,500	(500)
29 Miscellaneous Contractual Services						
Total Contractual Services	4,200	5,800	5,700	5,600	3,600	(2,100)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	600	500	500	1,000	1,000	(500)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	7,997	7,885	10,000	6,500	5,000	1,500
39 Miscellaneous Supplies and Materials	995	615	600	1,000	1,000	400
Total Supplies and Materials	9,592	9,000	11,100	8,500	7,000	(4,100)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			-	18,400	18,400	18,400
Total Current Charges and Obligations			-	18,400	18,400	18,400
EQUIPMENT						
50 Automotive Equipment	3,998			6,000	-	-
56 Office Furniture and Equipment		8,270	10,000	5,000	-	(10,000)
59 Miscellaneous Equipment						
Total Equipment	3,998	8,270	10,000	11,000	-	(10,000)
OTHER CLASSES						
GRAND TOTALS	17,790	23,070	26,800	43,500	29,000	2,200

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT PUBLIC FACILITIES	PROGRAM ELEMENT DEVELOPMENT	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-88
---------------------------------	--------------------------------	----------------------------	------------------------

DESCRIPTION OF PROGRAM ELEMENT

To accomplish the preparation and construction of public buildings

1. Site prepared
2. Buildings constructed

STATEMENT OF GOALS

To receive, evaluate, expedite and oversee all contractual work in new construction and major alteration and repair work.

1971 OUTPUT TARGETS
Explanation of Output

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	311,534	403,210	510,548	773,040	512,040	1,492
Contractual Services	10,500	22,467	82,500	136,100	136,100	53,600
Supplies and Materials	1,250	1,113	1,300	4,500	3,000	1,700
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	323,284	426,970	594,348	913,640	651,140	56,792

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT PUBLIC FACILITIES		PROGRAM ELEMENT DEVELOPMENT		FUND GENERAL REVENUE	ACCOUNT NO. 1-01-88	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	311,534	403,210	510,548	728,094	497,094	(13,454)
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				44,946	14,946	14,946
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	311,534	403,210	510,548	733,040	512,040	1,492

REMARKS:

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET							FORM NO. 5 LIST OF PERMANENT POSITIONS			
DEPARTMENT PUBLIC FACILITIES			PROGRAM ELEMENT DEVELOPMENT				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Secretary - Staff			4	4		27,144.	1,900.	29,044.	4	27,144
2Clerk of Works			3	3		36,500.	2,555.	39,055.	3	36,500
3Draftsman			4	4		37,500.	2,625.	40,125.	4	37,500
4Project Manager			2	2		30,000.	2,100.	32,100.	2	30,000
5Const. Co-ordinators			5	9	4	113,250.	4,078.	117,328.	5	63,250
6Electrical Engineer			2	2		28,750.	2,012.	30,762.	2	28,750
7Architects			8	8		116,750.	8,173.	124,923.	8	116,750
8Mechanical Engineer			2	2		28,000.	1,960.	29,960.	2	28,000
9Planning Asst.			1	1		8,000.	560.	8,560.	1	8,000
10Design Const. Officer			1	1		17,500.	1,225.	18,725.	1	17,500
11Civil Engineer			1	1		12,750.	892.	13,642.	1	12,750
12Structural Engineers			3	3		35,750.	2,503.	38,253.	3	35,750
13Construction Inspector			2	2		18,250.	1,278.	19,528.	2	18,250
14Expeditor			1	1		10,800.	756.	11,556.	1	10,800
15Chief Engineer			1	1		20,750.	1,452.	22,202.	1	20,750
16Construction Mgr. - Asst.			2	3	1	43,250.	1,977.	45,227.	2	28,250
17HVAC Engineer			1	1		11,750.	822.	12,572.	1	11,750
18Construction Engineer			1	1		12,750.	893.	13,643.	1	12,750
19Electrical Inspector			1	1		11,900.	833.	12,733.	1	11,900
20Manager Hospital Level			1	1		18,250.	1,277.	19,527.	1	18,250
21Asst. Chief Engineer			1	1		17,000.	1,190.	18,190.	1	17,000
22Concrete Inspector			1	1		10,000.	700.	10,700.	1	10,000
23Tech. Operations Engineer			1	1		15,750.	1,102.	16,852.	1	15,750
24Construction Manager			1	1		15,250.	1,068.	16,318.	1	15,250
25Construction Programmer			1	1		14,500.	1,015.	15,515.	1	14,500
26Project Engineer			0	1	1	16,000.		16,000.	-	-
27										
28										
29										
TOTAL			51	57	6	728,094.	44,946.	773,040.	51	647,094
			Minus Delay in Filling New Positions							
			Charge to Loans							
			Minus Salary Savings (Turnover and Vacant Positions)							(150,000)
			1971 Budget Request for Permanent Positions						51	497,094

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.	
PUBLIC FACILITIES		DEVELOPMENT			GENERAL REVENUE		1-01-88
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications	3,000	1,265		2,300	2,300	2,300	
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment				800	800	800	
28 Transportation of Persons	2,500	4,000		8,500	8,500	8,500	
29 Miscellaneous Contractual Services	5,000	17,382	82,500	124,500	124,500	42,000	
Total Contractual Services	10,500	22,647	82,500	136,100	136,100	53,600	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	100	173	600	500	500	(100)	
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	1,150	940		3,000	1,500	1,500	
39 Miscellaneous Supplies and Materials			700	1,000	1,000	300	
Total Supplies and Materials	1,250	1,113	1,300	4,500	3,000	1,700	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
OTHER CLASSES							
GRAND TOTALS	11,750	23,760	83,800	140,600	139,100	55,300	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	REHABILITATION	GENERAL Revenue	1-01-88

DESCRIPTION OF PROGRAM ELEMENT

To restore and upgrade properties through structural and material improvements.

STATEMENT OF GOALS

To evaluate request, by Department technical personnel, from other city departments, for repairs to buildings, determine priority and scope of work to be performed, prepare specifications and oversee work to be done.

1971 OUTPUT TARGETS
Explanation of Output

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	41,100	45,791	50,650	59,694	57,090	6,440
Contractual Services	632,989	1,592,531	2,735,220	2,784,770	1,807,970	(927,250)
Supplies and Materials	750	500		1,500	1,500	1,500
Current Charges and Obligations						
Equipment				5,000	-	-
Structures and Improvements			175,000		-	(175,000)
Land and Non-Structural Improvements		39,430	67,095	40,000	40,000	(27,095)
PROGRAM ELEMENT TOTAL	674,839	1,678,432	3,027,965	2,890,964	1,906,560	1,121,405

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT PUBLIC FACILITIES		PROGRAM ELEMENT REHABILITATION		FUND GENERAL REVENUE	ACCOUNT NO. 1-01-88	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	41,100	45,971	50,650	55,789	55,789	5,139
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				3,905	1,301	1,301
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	41,100	45,971	50,650	59,694	57,090	6,440

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND	ACCOUNT NO.		
PUBLIC FACILITIES			REHABILITATION				GENERAL REVENUE		1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Clerk Typist			1	1		5,481.	384	5,865.	1	5,481
2Administrative Asst.			1	1		7,308.	511	7,819.	1	7,308
3Architectural Designer			1	1		13,000.	910	13,910.	1	13,000
4Construction Engineer			1	1		16,500.	1,155	17,655.	1	16,500
5Construction Co-ordinator			1	1		13,500.	945	14,445.	1	13,500
6										
7										
8										
9										
10										
11										
12										
13										
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17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL			5	5		55,789.	3,905.	59,694.	5	55,789
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions					59,694	5	55,789

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT PUBLIC FACILITIES		PROGRAM ELEMENT REHABILITATION		FUND GENERAL REVENUE	ACCOUNT NO. 1-01-88	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	800	300		300	300	300
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	246,169	1,431,711	2,535,220	2,672,470	1,695,670	(839,550)
27 Repairs and Servicing of Equipment				500	500	500
28 Transportation of Persons	1,095	659				
29 Miscellaneous Contractual Services	384,925	159,861	200,000	111,500	111,500	(88,500)
Total Contractual Services	632,989	1,592,531	2,735,220	2,784,770	1,807,970	(927,250)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials				500	500	500
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		500		1,000	1,000	1,000
39 Miscellaneous Supplies and Materials	750					
Total Supplies and Materials	750	500		1,500	1,500	1,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				5,000	-	-
59 Miscellaneous Equipment						
Total Equipment				5,000	-	-
OTHER CLASSES						
Structures and Improvements			175,000			(175,000)
Land & Non Structural Improvement		39,430	67,095	40,000	40,000	(27,095)
GRAND TOTALS	633,739	1,632,461	2,977,315	2,831,270	1,849,470	(1,127,845)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT PUBLIC FACILITIES	PROGRAM ELEMENT REAL ESTATE MANAGEMENT	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-88
---------------------------------	---	----------------------------	------------------------

DESCRIPTION OF PROGRAM ELEMENT

To conduct services to properties

1. Leased Facilities
2. Relocation Assistance

STATEMENT OF GOALS

To negotiate leases, select locations for new construction, acquire real property through purchase, eminent domain or other proceedings. Provide relocation assistance and other related services.

1971 OUTPUT TARGETS
Explanation of Output

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	64,741	82,452	109,150	113,647	110,164	1,014
Contractual Services	12,500	30,000	50,000	84,000	84,000	34,000
Supplies and Materials	1,000			500	500	500
Current Charges and Obligations	114,626	159,821	515,152	580,880	580,880	65,728
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	192,867	272,273	674,302	779,027	775,544	101,242

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
PUBLIC FACILITIES		REAL ESTATE MANAGEMENT			GENERAL REVENUE	1-01-88
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	64,741	82,452	109,150	108,423	108,423	(727)
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				5,224	1,741	1,741
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	64,741	82,452	109,150	113,647	110,164	1,014

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
PUBLIC FACILITIES			REAL ESTATE MANAGEMENT				GENERAL REVENUE		1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Community Planners			2	2		25,000.	1,750.	26,750.	2	25,000
2Community Relation Co-ordinators			2	2		19,015.	1,331.	20,346.	2	19,015
3Property Mgmt. Specialist			2	2		15,108.	1,058.	16,166.	2	15,108
4Real Estate Officer			1	1		15,500.	1,085.	16,585.	1	15,500
5Building Manager			1	1		12,500.		12,500.	1	12,500
6Night Maintenance Man			1	1		6,030.		6,030.	1	6,030
7Mechanical Maintenance Man			1	1		6,030.		6,030.	1	6,030
8Office Administrator			1	1		9,240.		9,240.	1	9,240
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL			11	11		108,423.	5,224.	113,647.	11	108,423
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions						11	108,423

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
PUBLIC FACILITIES		REAL ESTATE MANAGEMENT PROGRAM IV		GENERAL REVENUE	1-01-88	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	414					
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 ,Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	12,086	30,000	50,000	84,000	84,000	34,000
Total Contractual Services	12,500	30,000	50,000	84,000	84,000	34,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,000			500	500	500
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	1,000			500	500	500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	114,626	159,821	515,152	580,880	580,880	65,728
Total Current Charges and Obligations	114,626	159,821	515,152	580,880	580,880	65,728
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	128,126	189,821	565,152	665,380	665,380	100,228

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES	CAPITAL IMPROVEMENT	GENERAL REVENUE	1-01-88

DESCRIPTION OF PROGRAM ELEMENT

To prepare and update capital budgets through long-range planning and research.

STATEMENT OF GOALS

To plan future new construction, through evaluation of Departments replacement request, advance planning of details pertinent to project and prepare financing to fund same.

1971 OUTPUT TARGETS Explanation of Output	UNIT OF MEASUREMENT	QUANTITY FOR 1971

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	15,500	16,500	17,550.	19,795.	18,931	1,381.
Contractual Services						
Supplier and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	15,500	16,500	17,550.	19,795.	18,931	1,381

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT PUBLIC FACILITIES		PROGRAM ELEMENT CAPITAL IMPROVEMENTS		FUND General Revenue	ACCOUNT NO. 1-01-88	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	15,500	16,500	17,550	19,795	18,500	950
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS					431	431
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	15,500	16,500	17,550	19,795	18,931	1,381

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
PUBLIC FACILITIES			CAPITAL IMPROVEMENTS				GENERAL		1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Adv. Planning Officer			1			18,500.	1295.	19,795.		18,500
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL			1			18,500.	1295.	19,795.	1	18,500
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions						1	18,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BOSTON RETIREMENT BOARD & STATE-BOSTON RETIREMENT SYSTEM EXPENSE FUND	GENERAL REVENUE	1-01-91

BUDGET COMMENTS

The Boston Retirement System was established by Chapter 521, Acts of 1922, and became operative on February 1, 1923 for all employees after that date. October 1, 1946, Chapter 658, Acts of 1945, established the State-Boston Retirement System, and every employee appointed on and after that date, became a member of this system. Employees covered by the Boston Retirement System were allowed to become members upon application.

A Board, comprised of three members administers the retirement system under provisions of Chapter 32 of the General Laws, sections 1-28, 56-60 (Veteran's Retirement sections), section 89a and sections 100 and 101.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreement	9,460
1971 Collective Bargaining Agreement	4,730
Step Rate Increases	511

MANDATORY INCREASES

Annualization	14,850
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BASE REDUCTIONS

3 positions abolished	(16,808)
payroll savings	(8,271)
Decrease in request for temporary employees	(2,760)
Decrease in request for overtime	(9,000)
Elimination of	
Travel to conventions	(300)
Printing and binding costs	(275)
Equipment	(1,350)

TOTAL DECREASE	(9,213)
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COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	188,480.	219,657.	209,739.	249,000.	202,451.	(7,288)
Contractual Services	13,216.	16,339.	20,275.	20,000.	19,700.	(575)
Supplies and Materials	4,016.	8,929.	5,000.	5,000.	5,000.	-
Current Charges and Obligations	406.	335.	300.	300.	300.	-
Equipment	110.	3,731.	1,350.	1,500.	-	(1,350)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	206,228.	248,991.	236,664.	275,800.	227,451.	(9,213)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT State-Boston Retirement System Expense Fund and Boston Retirement Board		PROGRAM ELEMENT			FUND General Revenue	ACCOUNT NO. 1-01-91
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	161,489	174,182	188,739	239,760	188,481	(258)
TEMPORARY POSITIONS	4,133	4,158	6,000	3,240	3,240	(2,760)
OVERTIME	22,858	41,317	15,000	6,000	6,000	(9,000)
COLLECTIVE BARGAINING AGREEMENTS				5,153	4,730	4,730
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	188,480	219,657	209,739	254,153	202,451	(7,288)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT State-Boston Retirement System Expense Fund and Boston Retirement Board			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 1-01-91	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Executive Officer	R 19	1	1	1	0	18,374	0	18,374	1	18,374
2 Asst. Executive Officer	R 16	1	1	1	0	13,833	0	13,833	1	13,833
3 Head Pension Exam'r	R 14	1	0	1	0	11,275	0	11,275	-	-
4 Head Clerk & Sec'y Analyst	R 12	1	1	1	0	9,709	0	9,709	1	9,709
5 Disability Pens.	R 14	1	1	1	0	11,275	0	11,275	1	11,275
6 Accountant Investigator	R 11	1	1	1	0	9,239	0	9,239	1	9,239
7 Disability Pension	R 10	1	1	1	0	8,796	0	8,796	1	8,796
8 Hearings Stenogr. Temp. Prov.	R 10) 1	0	1	0				-	-
9 Head Clerk & Sec'y Examiner	R 12) 1	1		0	9,709	0	9,709	1	9,709
10 Principal Pension	R 11	2	2	2	0	18,478	0	18,478	2	18,478
11 Principal Clk&Typ	R 8	3	3	3	0	22,577	30	22,607	3	22,607
12 Principal Acct Clk	R 8	3	3	3	0	22,185	275	22,460	3	22,460
13 Sr. Stat. Mach.Op.	R 6	1	0	1	0	5,533	0	5,533	-	-
14 Sr. Acct Clerk	R 5	7	7	7	0	39,070	206	39,276	7	39,276
15 Clerk	R 2	1	1	1	0	4,672	0	4,672	1	4,672
16 Sr. Acct Clerk	R 5	1	1	1	0	5,324	0	5,324	1	5,324
17 Sr. Acct Clerk	R 5			5	5	26,000.	0	26,000.	0	-
18 Edmund W.Holmes						1,500		1,500		1,500
19 John F. Fitzpatrick						1,500		1,500		1,500
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL	30	27	24	32	5	239,049.	511.	239,560.	25	196,752
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						8,271
				1971 Budget Request for Permanent Positions					25	188,481

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT **State-Boston Retirement
System, Expense Fund and
Boston Retirement Board**

PROGRAM ELEMENT

FUND
General Revenue

ACCOUNT NO.
1-01-91

GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	\$ 216.	\$ 185.	\$ 175.	\$ 175.	175	-
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	557.	566.	600.	600.	600	-
28 Transportation of Persons	1075.	1783.	2500.	2500.	2,200	(300)
29 Miscellaneous Contractual Services	11368.	13805.	17000.	16725.	16,725	(275)
Total Contractual Services	13,216.	16,339.	20,275.	20,000.	19,700	(575)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4016.	8929.	5,000.	5,000.	5,000	-
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	4016.	8929.	5,000.	5,000.	5,000	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	406.	335.	300.	300.	300	-
Total Current Charges and Obligations	406	335.	300.	300.	300	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	110.	3731.	1350.	1,500.	-	(1,350)
59 Miscellaneous Equipment						
Total Equipment	110.	3731.	1350.	1,500.	-	(1,350)
OTHER CLASSES						
GRAND TOTALS	17,748	29,334	26,925	26,800	25,000	(1,925)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Finance Commission

FUND

General
Revenue

ACCOUNT NO.

1-01-93

BUDGET COMMENTS

Chapter 486 of the Acts of 1909, of the General Laws directs that "It shall be the duty of the Finance Commission from time to time to investigate any and all matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or the County of Suffolk or any department thereof that may appear to the Commission to require investigation, and to report thereon from time to time to the Mayor, the City Council, the Governor or the General Court."

EXPLANATION OF DECREASE

BASE REDUCTIONS:

a. Salary Savings	(15,960)
b. Elimination of Printing costs	(36,773)
c. Elimination of Equipment	(250)
Minor Adjustment	844

Total Decrease (52,139)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	69,932.00	74,023.00	80,640.00	86,446.00	64,680	(15,960)
Contractual Services	17,729.00	25,061.00	42,600.00	7,975.00	5,827	(36,773)
Supplies and Materials	494.00	413.00	525.00	835.00	835	310
Current Charges and Obligations	7,505.00	8,258.00	14,391.00	14,925.00	14,925	534
Equipment		244.00	250.00	250.00	-	(250)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	95,660	107,999	138,406	110,431	86,267	(52,139)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Finance Commission				General Revenue	1-01-93	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	\$69,932.00	\$74,023.00	\$ 80,640.00	\$86,446.00	64,680	(15,960)
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	\$69,932.00	\$74,023.00	\$80,640.00	\$86,446.00	64,680	(15,960)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Finance Commission							General Revenue		1-01-93	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chairman		1	1	1		\$5,000.00	0	\$5,000.00	1	5,000
2 Executive Secty.		1	1	1		20,500.00	0	20,500.00	1	20,500
3 Prin.Clk-Analyst		1	1	1		17,000.00	0	9,446.00	1	9,446
4 Clerk-Analyst		1	1	1		16,600.00	0	16,600.00	1	16,600
5 Investigator		1	1	1		14,000.00	0	14,000.00	1	14,000
6 Clerk-Sten		1	1	1		8,400.00	0	8,400.00	1	8,400
7 Sr.Clerk-Sten		1	1	1		7,500.00	0	7,500.00	1	7,500
8 Analyst				1	1	10,000.00	0	10,000.00	-	-
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		7	7	8	1	99,000		91,446	7	81,446
								Minus Delay in Filling New Positions	5,000.	
								Minus Salary Savings (Turnover and Vacant Positions)	--	16,766
								1971 Budget Request for Permanent Positions	86,446	7

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.	
Finance Commission					General Revenue	1-01-93	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications	\$ 978.00	\$ 975.00	\$ 1,000.00	\$ 1,075.00	1,075	75	
22 Light, Heat and Power	507.00	434.00					
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	139.00	162.00	200.00	300.00	300	100	
28 Transportation of Persons	159.00	181.00	200.00	600.00	250	50	
29 Miscellaneous Contractual Services	15,946.00	23,309.00	41,200.00	6,000.00	4,202	(36,998)	
Total Contractual Services	\$ 17,729.00	\$ 25,061.00	\$ 42,600.00	\$ 7,975.00	5,827	(36,773)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials	23.00	40.00	25.00	35.00	35	10	
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	471.00	373.00	500.00	800.00	800	300	
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	\$ 494.00	\$ 413.00	\$ 525.00	\$ 835.00	835	310	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	\$ 7,505.00	\$ 8,258.00	\$ 14,391.00	\$ 14,925.00	14,925	534	
Total Current Charges and Obligations	\$ 7,505.00	\$ 8,258.00	\$ 14,391.00	\$ 14,925.00	14,925	534	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment		\$ 244.00	\$ 250.00	\$ 250.00	-	(250)	
Total Equipment		\$ 244.00	\$ 250.00	\$ 250.00	-	(250)	
OTHER CLASSES							
GRAND TOTALS	25,728	33,976	57,766	23,985	21,587	(36,179)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

HOUSING INSPECTION

FUND

GENERAL REVENUE

ACCOUNT NO.

1--02--38

BUDGET COMMENTS

The Housing Inspection Department is responsible for those activities which are primarily designed to make and keep all places of human habitation fit for such habitation. It enforces statutory laws, ordinances, and regulations dealing with minimum standards of fitness for human habitation, housing, and sanitation standards for farm labor camps and requirements for the disposal of sanitary sewage in unsewered areas. The Department also receives all complaints of violations, in and about places of human habitation, of any and all statutes, ordinances, rules and regulations enacted for the preservation of health and safety in or about places of human habitation. The Department inspects all lodging houses, dormitories, and fraternity houses in-sofar as health and safety requirements are concerned prior to licensing by the Boston Licensing Board. The Department also conducts a mosquito control program and a city-wide rodent control program and a Section 117, Code Enforcement Program.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	43,278
1971 Collective Bargaining Agreement	21,639
Step Rates	12,817
MANDATORY INCREASES	
Annualization	19,103
BASE REDUCTIONS	
a. Elimination of Printing	(5,237)
b. Elimination of Equipment	(550)
TOTAL INCREASE	91,050

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	534,860.	661,334.	765,831.	1,027,890	857,431	91,600
Contractual Services	76,117.	81,446.	121,275.	141,175.	121,275	-
Supplies and Materials	4,774.	7,287.	7,670.	9,000.	7,670	-
Current Charges and Obligations	2,814.	1,568.	1,256.	2,330.	1,256	-
Equipment		2,268.	550.	2,124.	-	(550)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	618,565.	753,903.	896,582.	1,182,519	987,632	91,050

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT HOUSING INSPECTION		PROGRAM ELEMENT		FUND GENERAL REVENUE		ACCOUNT NO. 1-02-38
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	533,169	660,155	760,831	998,251	830,792	69,961
TEMPORARY POSITIONS						
OVERTIME	1,691	1,179	5,000	8,000	5,000	-
COLLECTIVE BARGAINING AGREEMENTS				21,639	21,639	21,639
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	534,860	661,334	765,831	1,097,890	857,431	91,600

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT HOUSING INSPECTION			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-38	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	1	1	0	22,000.	-0-	22,000.	1	22,000
2 Assistant Commissioner		1	1	1	0	16,000.	-0-	16,000.	1	16,000
3 Director	R18	1	1	1	0	16,991.	-0-	16,991.	1	16,991
4 Assistant Director	R16	1	1	1	0	14,799.	-0-	14,799.	1	14,799
5 Senior Legal Assistant	R16	1	1	1	0	13,833.	-0-	13,833.	1	13,833
6 Admin. Secretary	R14	1	1	1	0	11,275.	-0-	11,275.	1	11,275
7 Head Admin. Clerk	R13	1	1	1	0	10,205.	-0-	10,205.	1	10,205
8 Title Examiner	R13	1	1	1	0	8,186.	109.	8,186.	1	8,186
9 Principal Clerk-Typist	R8	2	2	2	0	13,918.	398.	13,918.	2	13,918
10 Motor Equipment Op.	R6L	1	1	1	0	6,227.	196.	6,227.	1	6,227
11 Senior Clerk-Typist	R5	5	5	5	0	28,561.	138.	28,561.	5	28,561
12 Prin. Housing Insp.	R10	5	5	5	0	73,994.	-0-	73,994.	5	73,994
13 Hous. In. Hrngs. Off.	R15	1	1	1	0	13,415.	-0-	13,415.	1	13,415
14 Sr. Housing Inspector	R14	10	10	10	0	123,003.	516.	123,003.	10	123,003
15 Env. San. Inspector	R12	6	6	6	0	50,962.	432.	50,962.	5	40,770
16 Housing Inspector	R12	56	56	56	0	473,487.	10,638.	473,487.	56	473,487
17										
18										
19 Senior Clerk-Typist	R5			3	3	15,973.	-0-	15,973.	-	-
20 Housing Inspector	R12			8	8	57,638.	-0-	57,638.	-	-
21 Sr. Housing Inspector	R14			1	1	11,849.	-0-	11,849.	-	-
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		93	93	104	12	969,797.	12,719.	972,324	93	886,664
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						55,872
				1971 Budget Request for Permanent Positions				972,324	93	830,792

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.	
HOUSING INSPECTION					GENERAL REVENUE		1 - 02 - 38	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR			
CONTRACTUAL SERVICES								
21 Communications	1,812	1,852.	2,325.	2,325.	2,325	-		
22 Light, Heat and Power								
25 Removal and Disposal of Garbage and Waste								
26 Repairs and Maintenance of Buildings and Structures								
27 ,Repairs and Servicing of Equipment	245.	189.	400.	1,050.	400	-		
28 Transportation of Persons	21,447.	18,491.	27,500.	27,500.	27,500	-		
29 Miscellaneous Contractual Services	52,613.	60,914.	91,050.	110,300.	91,050	-		
Total Contractual Services	76,117.	81,446.	121,275.	141,175.	121,275	-		
SUPPLIES AND MATERIALS								
30 Automotive Supplies and Materials	173.	239.	370.	500.	370	-		
32 Food Supplies								
33 Heating Supplies and Materials								
34 Household Supplies and Materials								
35 Medical, Dental, Etc.								
36 Office Supplies and Materials	4,089.	6,271.	6,500.	7,500.	6,500	-		
39 Miscellaneous Supplies and Materials	512.	777.	800.	1,000.	800	-		
Total Supplies and Materials	4,774.	7,287.	7,670.	9,000.	7,670	-		
CURRENT CHARGES AND OBLIGATIONS								
45 Aid to Veterans								
49 Other Current Charges and Obligations	2,814.	1,568.	1,256.	2,330.	1,256	-		
Total Current Charges and Obligations	2,814.	1,568.	1,256.	2,330.	1,256	-		
EQUIPMENT								
50 Automotive Equipment		1,032.						
56 Office Furniture and Equipment		630.	550.	1,944.	-	(550)		
59 Miscellaneous Equipment				180.	-			
Total Equipment		2,268.	550.	2,124.	-	(550)		
OTHER CLASSES								
GRAND TOTALS	83,705	92,569.	130,751.	154,629.	130,201	(550)		

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME		
DEPARTMENT HOUSING INSPECTION		FUND GENERAL REVENUE		ACCOUNT NO. 1--02--38
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Requests for Inspections - Rent Receivership	106.	680.	850..	1,000.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Housing Inspection
Weights and Measures Division

FUND

General Fund

ACCOUNT NO.

1-02-39

BUDGET COMMENTS

The primary duty of a sealer of weights and measures is to see that equity prevails in all sales of commodities or services that involve the use of weighing or measuring devices.

Massachusetts weights and measures laws are based on this principal and the sealer is held directly responsible for their enforcement.

There are two equally important parts of the sealer's work, the mechanical and the supervisory. The first involves the inspection, testing and sealing or condemning of all weighing or measuring devices found in commercial use; the second has to do with the way this equipment is being used.

It should be remembered, however that much of the good resulting from the sealer's work is intangible in that it consists of the prevention of short weight or measure, and of faulty or dishonest practices.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	8,657
1971 Collective Bargaining Agreement	3,780
Overtime	(200)

BASE REDUCTIONS

a. One position abolished	-
b. Salary savings	(7,540)
c. Elimination of office supplies	(473)
d. Elimination of equipment	<u>(1,000)</u>

Total Increase	3,224
----------------	-------

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	129,816	133,166	144,000	155,560	148,020	4,020
Contractual Services	1,657	1,283	1,715	1,715	1,715	-
Supplies and Materials	3,122	2,842	3,415	3,565	3,415	-
Current Charges and Obligations	2,628	2,619	2,756	2,960	2,960	204
Equipment	11,180	8,341	1,000	1,000	-	(1,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	148,403	148,251	152,886	164,800	156,110	3,224

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Housing Inspection Weights and Measures Div.				General Fund	1-02-39	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	129,492	132,786	142,800	150,780	143,240	7,980
TEMPORARY POSITIONS						
OVERTIME	324	380	1,200	1,000	1,000	(200)
COLLECTIVE BARGAINING AGREEMENTS				3,780	3,780	3,780
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	129,816	133,166	144,000	155,560	148,020	4,020

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND	ACCOUNT NO.		
Housing Inspection Weights and Measures Div							General Fund	1-02-39		
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sealer of Weights										
2 and Measures	16	1	1	1	0	13,833		13,833	1	13,833
3										
4										
5 Chief Deputy										
6 Sealer of Weights										
7 and Measures	13	1	1	1	0	10,205		10,205	1	10,205
8										
9										
10 Deputy Sealers of										
11 Weights and										
12 Measures	10	14	13	14	0	118,756		118,756	13	118,756
13										
14										
15 Principal Clerk										
16 and Typist	8	1	1	1	0	7,986		7,986	1	7,986
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		17	16	17	0	150,780		150,780	16	150,780
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							(7,540)
			1971 Budget Request for Permanent Positions					150,780	16	143,240

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
Housing Inspection Weights and Measures Div.					General Fund	1-02-39
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,613	1,232	1,600	1,600	1,600	-
28 Transportation of Persons	1		15	15	15	-
29 Miscellaneous Contractual Services	44	51	100	100	100	-
Total Contractual Services	1,658	1,283	1,715	1,715	1,715	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,546	1,403	1,900	1,900	1,900	-
32 Food Supplies	2	1	15	15	15	-
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	966	972	850	950	377	(473)
39 Miscellaneous Supplies and Materials	609	468	650	700	650	-
Total Supplies and Materials	3,123	2,844	3,415	3,565	2,942	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,628	2,619	2,756	2,960	2,960	204
Total Current Charges and Obligations	2,628	2,619	2,756	2,960	2,960	204
EQUIPMENT						
50 Automotive Equipment	11,180	8,341				
56 Office Furniture and Equipment						
59 Miscellaneous Equipment			1,000	1,000	-	(1,000)
Total Equipment	11,180	8,341	1,000	1,000	-	(1,000)
OTHER CLASSES						
GRAND TOTALS	18,589	15,087	8,886	9,240	7,617	1,269

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME		
DEPARTMENT Housing Inspection Weights and Measures Division		FUND General Fund		ACCOUNT NO. 1-02-39
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Sealing Weights and Measures Devices	43,578.00	43,410.00	38,800.00	39,000.00
Adjusting Weights and Measures Devices	1,160.00	771.00	900.00	1,000.00
Total	44,738.00	44,181.00	39,700.00	40,000.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

POLICE

FUND

GENERAL REVENUE

ACCOUNT NO.

1-02-11

BUDGET COMMENTS

Primary functions of the Police Department are the prevention of crime; the detection and apprehension of offenders if crime is committed; the protection of life and property; the preservation of public tranquillity and the enforcement of laws and ordinances.

There are 12 police district stations, 2 sub-stations and 1 harbor police station in the department, strategically located in various parts of the city, aided and assisted by special units. Personnel quota for the department is: uniformed force, 2,812; civilian personnel, 351; school traffic supervisors, 200; cadets, 100; student interns, 10.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	554,630
1971 Collective Bargaining Agreement	277,315
Step rate increases	154,511
Overtime	263,000
Temporary employees	241,774

MANDATORY INCREASES

a. Annualization (including 200 new police officers)	2,050,936
b. Increased cost of telephone, light and fuel	30,000
c. Increased allowance for:	
repairs	20,800
transportation and education	22,000
rental fees	33,299
equipment	83,500

BASE REDUCTIONS

Abolish vacant positions of 10 police clerk-typists	(57,420)
Abolish vacant positions of 10 civilian clerk-typists	(46,716)
Salary savings	(1,675,372)
Elimination of:	
travel costs for conventions	(7,000)
printing and office supplies costs	(54,000)
Decreased allowance of other operating supplies	(53,475)
Decreased allowance for miscellaneous contractual services	(38,678)
Total Increase	1,799,104

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PREVENTION, CONTROL and REDUCTION OF CRIME	23,991,580	30,611,946	35,646,234	33,829,998	3,218,052
SERVICES TO COMMUNITY	3,510,962	4,479,796	3,361,253	3,261,397	(1,218,399)
ADMINISTRATIVE	1,755,481	2,239,898	2,190,969	2,039,349	(200,549)
DEPARTMENT TOTAL	29,258,023	37,331,640	41,198,456	39,130,744	1,799,104

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	25,585,518	26,859,401	34,883,521	38,436,391	36,648,179	1,762,658
Contractual Services	601,312	570,740	590,818	669,940	617,940	27,122
Supplies and Materials	745,671	795,600	1,278,175	1,224,700	1,170,700	(107,475)
Current Charges and Obligations	174,309	218,371	278,326	322,125	311,625	33,299
Equipment	333,577	813,911	300,800	545,300	384,300	83,500
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	27,490,387	29,258,023	37,331,640	41,198,456	39,130,744	1,799,104

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

POLICE

FUND

GENERAL REVENUE

ACCOUNT NO.

1-02-11

BUDGET COMMENTS

Primary functions of the Police Department are the prevention of crime; the detection and apprehension of offenders if crime is committed; the protection of life and property; the preservation of public tranquillity and the enforcement of laws and ordinances.

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Step rate increases	154,511
Overtime	263,000
Temporary employees	241,774
MANDATORY INCREASES	
a. Annualization (including 200 new police officers)	2,050,936
b. Increased cost of telephone, light and fuel	30,000
c. Increased allowance for:	
repairs	20,800
transportation and education	22,000
rental fees	33,299
equipment	83,500
BASE REDUCTIONS	
Abolish vacant positions of 10 police clerk-typists	(57,420)
Abolish vacant positions of 10 civilian clerk-typists	(46,716)
Salary savings	(1,675,372)
Elimination of:	
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printing and office supplies costs	(54,000)
Decreased allowance of other operating supplies	(53,475)
Decreased allowance for miscellaneous contractual services	(38,678)
Total Increase	1,799,104

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PREVENTION, CONTROL and REDUCTION OF CRIME	23,991,580	30,611,946	35,646,234	33,829,998	3,218,052
SERVICES TO COMMUNITY	3,510,962	4,479,796	3,361,253	3,261,397	(1,218,399)
ADMINISTRATIVE	1,755,481	2,239,898	2,190,969	2,039,349	(200,549)
DEPARTMENT TOTAL	29,258,023	37,331,640	41,198,456	39,130,744	1,799,104

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	25,585,518	26,859,401	34,883,521	38,436,391	36,646,179	1,762,658
Contractual Services	601,312	570,740	590,818	669,940	617,940	27,122
Supplies and Materials	745,671	795,600	1,278,175	1,224,700	1,170,700	(107,475)
Current Charges and Obligations	174,309	218,371	278,326	322,125	311,625	33,299
Equipment	383,577	813,911	300,800	545,300	364,300	83,500
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	27,490,387	29,258,023	37,331,640	41,198,456	39,130,744	1,799,104

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT P O L I C E	PROGRAM ELEMENT No. 1 PREVENTION, CONTROL AND REDUCTION OF CRIME	FUND GENERAL	ACCOUNT NO. 1-02-11
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DESCRIPTION OF PROGRAM ELEMENT

I PREVENTION, CONTROL AND REDUCTION OF CRIME

- A. PATROL DIVISION
 - 1. Police Districts
 - 2. Tactical Patrol Force
 - a. Canine Corps
 - b. Mounted Unit
 - 3. Harbor Police
 - 4. Emergency Service Unit
- B. CRIMINAL INVESTIGATION DIVISION
 - 1. Vice Control
 - 2. General Investigation
 - 3. Organized Crime
- C. COMMUNICATION CONTROL DIVISION
 - 1. Central Complaint
 - 2. General Investigation

STATEMENT OF GOALS

- 1. To reduce crime by constant patrols in the street and on our waterways.
- 2. To respond immediately to all emergencies.
- 3. To oversee public events in order to prevent any serious injury to persons or property.

1971 OUTPUT TARGETS
Explanation of Output

REDUCTION OF PRESENT CRIME TRENDS

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

UNIFORM CRIME REPORTS
26.1% CLEARANCE RATE.
INCIDENTS RESPONDED TO
340,350
CRIMES REPORTED
98,959
CRIMES CLEARED
10,460
ARRESTS 39,223

INCREASE
CRIME
CLEARANCE
* * *
REDUCE
CRIMES
COMMITTED

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	20,980,125	22,032,563	28,583,755	33,345,594	31,794,858	3,211,103
Contractual Services	506,540	480,636	470,840	590,140	538,140	67,300
Supplies and Materials	608,971	664,360	1,160,275	1,103,700	1,059,700	(100,575)
Current Charges and Obligations	74,059	100,121	103,076	102,500	92,000	(11,076)
Equipment	300,500	713,900	294,000	504,300	345,300	51,300
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	22,470,195	23,991,580	30,611,946	35,646,234	33,829,998	3,218,052

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
P O L I C E		I CONTROL OF CRIME		GENERAL REVENUE	1-02-11	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	\$ 18,717,838.	19,458,853.	25,277,515.	29,923,754.	28,373,018	3,095,503
TEMPORARY POSITIONS	193,152.	463,254.	651,900.	60,030.	60,030	(591,870)
OVERTIME	2,069,135.	2,110,456.	2,654,340.	3,115,000.	3,115,000	460,660
COLLECTIVE BARGAINING AGREEMENTS	--	--	--	246,810.	246,810	246,810
OTHER EXPENSE	--	--	--			
TOTAL PERSONAL SERVICES	\$ 20,980,125.	22,032,563.	28,583,755.	33,345,594.	31,794,858	3,211,103

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT 1				FUND		ACCOUNT NO.	
POLICE			Prevention, Control and Re- duction of Crime				General		1-02-11	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 9/1/70 10/7/70	ACTUAL 9/1/70 10/7/70	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Superintendent		1	1	1		20,671		20,671	1	20,671
2 Deputy Superintendent		2	2	2		38,266		38,266	2	38,266
3 Deputy Superintendent		6	5	6		114,649		114,649	6	114,649
4 Captain-Specialist		1	1	1		17,138		17,138	1	17,138
5 Captain (Md)		2	2	2		33,282		33,282	2	33,282
6 Captain		24	23	24		407,371		407,371	24	407,371
7 Detective-Specialist		1	1	1		16,616		16,616	1	16,616
8 Lieutenant-Specialist		6	6	6		94,186		94,186	6	94,186
9 Lieutenant-Specialist (Md)		1	1	1		14,996		14,996	1	14,996
10 Lieutenant-Detective		5	5	5		76,159		76,159	5	76,159
11 Lieutenant (Md)		2	2	2		30,018		30,018	2	30,018
12 Lieutenant		56	56	56		851,934		851,934	56	851,934
13 Sergeant-Detective-Specialist		1	1	1		15,232		15,232	1	15,232
14 Sergeant-Specialist (Md)		2	2	2		27,162		27,162	2	27,162
15 Sergeant-Specialist (Md)		22	22	22		297,712		297,712	22	297,712
16 Sergeant-Detective		5	5	5		66,861		66,861	5	66,861
17 Sergeant-Detective		17	17	17		226,901		226,901	17	226,901
18 Sergeant (Md)		15	15	15		196,375		196,375	15	196,375
19 Sergeant		191	185	191		2,502,159		2,502,159	191	2,502,159
20 Detective-Specialist		2	2	2		23,970		23,970	2	23,970
21 Detective (Md)		44	44	44		492,047		492,047	44	492,047
22 Detective		237	237	237		2,635,007	3,498	2,638,505	237	2,638,505
23 Patrolman-Specialist		3	3	3		32,664		32,664	3	32,664
24 Patrolman-Specialist		149	149	149		1,659,813		1,659,813	149	1,659,813
25 Patrolman (Md)		65	65	65		696,468	512	696,980	65	696,980
26 Patrolman		1635	1633	1685	50	17,228,624	129,412	17,358,036	1685	17,358,036
27 Policewoman		5	0	5		40,155		40,155	5	40,155
28 Criminalistic Sergeant		1	1	1		17,487		17,487	1	17,487
29 Prov. Director of Chemist		1	1	1		12,946		12,946	1	12,946
30 Prov. Biological										
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT POLICE			PROGRAM ELEMENT 1 Prevention, Control and Reduction of Crime				FUND General		ACCOUNT NO. 1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70	ACTUAL 9/1/70	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
		10/1/70	10/1/70						QUOTA (10)	SALARY (11)
Chemist										
1 Asst. Biological		1	1	1		12,476		12,476	1	12,476
Police Bldgs. (P.P.)										
2 Superintendent of	R-17	1	1	1		11,849	252	12,101	252	12,101
ent of Police Bldgs										
3 Asst. Superintend-	-12	2	1	2		16,939		16,939	2	16,939
Operator										
4 Diesel and Gas Eng.	-13	1	1	1		10,205		10,205	1	10,205
and Cameraman										
5 Multilith Operator	-13	1	1	1		10,205		10,205	1	10,205
6 Multilith Operator	-9	1	0	1		6,316		6,316	1	6,316
pher										
7 Hearings Senogra-	-12	6	5	6		55,776		55,776	6	55,776
Foreman										
8 Motor Equip. Repair	-12L	2	2	2		19,418		19,418	2	19,418
9 Head Clerk	-11	2	2	2		18,479		18,479	2	18,479
10 Chief Matron	-10	1	1	1		8,796		8,796	1	8,796
Motor Equip. Repair.										
11 Working Foreman	-9L	1	1	1		8,639		8,639	1	8,639
man										
12 Motor Equip. Repair-	-8L	22	20	22		173,801	1,883	175,684	22	175,684
Repairman										
13 Prov. Motor Equip.	-8L	5	5	5		34,321		34,321	5	34,321
Oper. & Lab. (Pol. Dept)										
14 Heavy Motor Equip.	-8L	30	3	30		200,858	82	200,940	30	200,940
15 Steam Fireman	-8L	3	3	3		24,743		24,743	3	24,743
Custodian										
16 Senior Building	-8L	7	7	7		55,906		55,906	7	55,906
17 Asst. Chief Matron	-8	1	1	1		7,987		7,987	1	7,987
Typist										
18 Police Clerk and	-7	23	4	23		133,214	200	133,414	13	75,994
and Typist										
19 Prov. Police Clerk	-7	20	20	20		114,840		114,840	20	114,840
20 Hostler	-6L	5	5	5		34,583	576	35,159	576	35,159
21 Prov. Hostler	-6L	1	1	1		6,029		6,029	1	6,029
Guard (City Prison)										
22 Police Security	-7	7	4	7		40,768	611	41,379	611	41,379
ity Gd (City Prison)										
23 Prov. Police Secur-	-7	8	8	8		45,936		45,936	8	45,936
24 Police Matron	-6	7	7	7		49,354	600	49,954	600	49,954
25 Prov. Police Matron	-6	3	3	3		16,600		16,600	3	16,600
Typist										
26 Senior Clerk and	-5	5	5	5		32,989	138	33,127	138	33,127
27 Telephone Operator	-5	13	11	13		81,900	538	82,438	538	82,438
erator										
28 Prov. Telephone Op-	-5	1	1	1		5,324		5,324	1	5,324
Custodian (P.P.)										
29 Junior Building	-5L	1	1	1		6,916		6,916	1	6,916
TOTAL										
Asst. Supt. of Police Bldgs., Temp. vac., due to Prov. Prom. to Supt. of Police Bldgs.			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT 1				FUND		ACCOUNT NO.	
POLICE			Prevention, Control and Reduction of Crime				General		1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 3/1/70 10/7/70	ACTUAL 3/1/70 10/7/70	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Custodian Junior Building	R-5L	45	45	45		300,489	2,220	302,709	45	302,709
2 Ing Custodian Prov. Junior Build-	-5L	3	3	3		17,226		17,226	3	17,226
3 Operator Statistical Machine	-4	1	1	1		6,603		6,603	1	6,603
4 Janitress	-3L	4	4	4		23,907	184	24,091	4	24,091
5 Prov. Janitress	-3L	2	2	2		10,649		10,649	2	10,649
6 Clerk and Typist	-2	10	10	10		50,294	1,090	51,384	10	51,384
7 Elevator Operator	-3L	1	0	1		5,324		5,324	1	5,324
8 Chemists, Police Department		0	0	4	4	40,088		40,088	4	40,088
9 Director of Signal Service	SS-17	1	1	1		15,216		15,216	1	15,216
10 Asst. Director of Signal Service	-16	1	1	1		13,833		13,833	1	13,833
11 Foreman of Signal Service (P.P.)	-15	1	1	1		12,502		12,502	1	12,502
12 Signalman-Electri- cian	-14	2	2	2		20,984	88	21,072	2	21,072
13 Prov. Signalman- Electrician	-14	1	1	1		8,378		8,378	1	8,378
14 Machinist	-14	1	1	1		11,275		11,275	1	11,275
15 ment Repairman Electrical Equip-	-12L	1	1	1		9,709		9,709	1	9,709
16 Painter and Groud- man	-12L	1	1	1		9,709		9,709	1	9,709
17 (Police) & M.E.R. Groundman, Laborer	-12L	3	3	3		29,128		29,128	3	29,128
18 Splicer Lineman and Cable	-12L	7	5	7		64,520		64,520	7	64,520
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		2768	2692	2822	54	29,781,870	141,884	29,923,754	2822	29,866,334
Elev. Oper., Temp. Vac., due to Prov. Prom. to Jr. Bldg. Cust.			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							1,493,316
			1971 Budget Request for Permanent Positions						2822	28,373,018

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
P O L I C E		CONTROL OF CRIME			GENERAL REVENUE	1-02-11
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	98,822.	139,967.	150,000.	207,000.	162,000	12,000
22 Light, Heat and Power	80,982.	100,701.	82,800.	100,800.	100,800	18,000
25 Removal and Disposal of Garbage and Waste	-----	-----	-----	-----	-	-
26 Repairs and Maintenance of Buildings and Structures	157,009.	75,850.	48,140.	52,140.	52,140	4,000
27 ,Repairs and Servicing of Equipment	99,000.	103,000.	103,900.	135,200.	135,200	31,300
28 Transportation of Persons	34,827.	35,018.	38,000.	60,000.	53,000	15,000
29 Miscellaneous Contractual Services	35,900.	26,100.	48,000.	35,000.	35,000	(13,000)
Total Contractual Services	506,540.	480,636.	470,840.	590,140.	538,140	67,300
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	198,451.	193,268.	267,500.	270,000.	270,000	2,500
32 Food Supplies	11,044.	12,149.	18,200.	17,000.	17,000	(1,200)
33 Heating Supplies and Materials	31,777.	80,514.	34,400.	40,500.	40,500	6,100
34 Household Supplies and Materials	7,399.	13,249.	10,000.	10,000.	10,000	-
35 Medical, Dental, Etc.	348.	None	3,500.	3,500.	3,500	-
36 Office Supplies and Materials	49,414.	60,160.	59,200.	60,700.	16,700	(42,500)
37 Clothing Allowance		6,820.	580,000	563,000	563,000	(17,000)
39 Miscellaneous Supplies and Materials	310,538.	298,200.	187,475	139,000.	139,000	(48,475)
Total Supplies and Materials	608,971.	664,360.	1,160,275	1,103,700.	1,059,700	(100,575)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	-----	-----	-----	-----		
49 Other Current Charges and Obligations	74,059.	100,121.	103,076.	102,500.	92,000	(11,076)
Total Current Charges and Obligations	74,059.	100,121.	103,076.	102,500.	92,000	(11,076)
EQUIPMENT						
50 Automotive Equipment	187,849.	289,150.	210,000.	248,000.	248,000	38,000
56 Office Furniture and Equipment	12,385.	24,250.	14,000.	16,000.	11,000	(3,000)
59 Miscellaneous Equipment	300,500.	400,500.	70,000.	240,300.	86,300	16,300
Total Equipment	500,734.	713,900.	294,000.	504,300.	345,300	51,300
OTHER CLASSES						
GRAND TOTALS	1,690,304.	1,959,017.	2,028,191	2,300,640.	2,035,140	6,949

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT P O L I C E	PROGRAM ELEMENT No. II SERVICES TO COMMUNITY	FUND GENERAL	ACCOUNT NO. 1-02-11
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DESCRIPTION OF PROGRAM ELEMENT

II SERVICES TO COMMUNITY

- A. Control and Direction of Traffic
 - 1. Traffic Division
 - 2. School Traffic Supervisors
- B. Licensing
- C. Community Relations
- D. Ambulance Service
- E. Reports and Records of Accidents, etc.
- F. Missing Persons
- G. Cadet Program
- H. Student Interns
- I. Press Relations and Public Information

STATEMENT OF GOALS

To assist the community in all areas beneficial
to the promotion of better public services,
traffic control, protecting school crossings,
ambulance service, etc.

1971 OUTPUT TARGETS Explanation of Output	UNIT OF MEASUREMENT	QUANTITY FOR 1971
	Traffic posts covered (60 per day) * * *	Increase or decrease as community needs require
REDUCTION OF ACCIDENTS		
MORE EFFICIENT PUBLIC SERVICES	School crossings covered (320 per day) * * *	
	Licenses processed 33,901	
	Ambulance service 35,373	

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	3,070,262	3,250,172.	4,311,846.	3,200,503.	3,100,647	(1,211,199)
Contractual Services	59,400	62,900.	76,600.	49,000.	49,000	(27,600)
Supplies and Materials	100,400	99,140.	85,100.	87,500.	87,500	2,400
Current Charges and Obligations	250	250.	250.	250.	250	-
Equipment	81,500	98,500.	6,000.	24,000.	24,000	18,000
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	3,311,812	3,510,962.	4,479,796.	3,361,253.	3,261,397	(1,218,399)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
P O L I C E		II SERVICES TO COMMUNITY		GENERAL REVENUE		1-02-11
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	2,739,200.	2,873,534.	3,828,006.	1,997,120.	1,897,264	(1,930,742)
TEMPORARY POSITIONS	28,264.	67,792.	95,400.	976,744.	976,744	881,344
OVERTIME	302,798.	308,846.	388,440.	210,000.	210,000	(178,440)
COLLECTIVE BARGAINING AGREEMENTS				16,639.	16,639	16,639
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	3,070,262.	3,250,172.	4,311,846.	3,200,503.	3,100,647	(1,211,199)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT POLICE			PROGRAM ELEMENT 2 Services to Community				FUND General		ACCOUNT NO. 1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/70	ACTUAL 10/1/70	POSITIONS REQUESTED FOR 1971 (5)	INC OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
		10/1/70	10/1/70						QUOTA (10)	SALARY (11)
1 Superintendent (Md)		1	1	1		20,696		20,696	1	20,696
2 Deputy Superintendent		1	1	1		19,133		19,133	1	19,133
3 Deputy Superintendent		2	2	2		38,216		38,216	2	38,216
4 Captain		3	3	3		49,848		49,848	3	49,848
5 Lieutenant-Specialist		3	3	3		44,912		44,912	3	44,912
6 Lieutenant (Md)		2	2	2		28,897		28,897	2	28,897
7 Sergeant-Specialist		1	1	1		13,111		13,111	1	13,111
8 Sergeant-Specialist		9	9	9		118,775		118,775	9	118,775
9 Sergeant (Md)		1	1	1		12,589		12,589	1	12,589
10 Sergeant		16	16	16		206,663		206,663	16	206,663
11 Detective		1	1	1		10,967		10,967	1	10,967
12 Patrolman-Specialist		1	1	1		10,784		10,784	1	10,784
13 Patrolman-Specialist		12	12	12		132,520		132,520	12	132,520
14 Patrolman (Md)		6	6	6		64,545		64,545	6	64,545
15 Patrolman		112	112	112		1,166,343	685	1,167,028	112	1,167,028
16 Administrative Secretary	R-14	1	1	1		11,275		11,275	1	11,275
17 Head Clerk	-11	2	2	2		18,478		18,478	2	18,478
18 Principal Clerk and Typist	-8	1	1	1		7,595	360	7,955	1	7,955
19 Senior Clerk and Typist	-5	1	1	1		5,742	262	6,004	1	6,004
20 Clerk and Typist	-2	2	2	2		9,762	290	10,052	2	10,052
21 Prov. Clerk and Typist	-2	1	1	1		4,672		4,672	1	4,672
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		179	179	179		1,995,523	1,597	1,997,120	179	1,997,120
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										99,556
1971 Budget Request for Permanent Positions									179	1,897,564

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
P O L I C E		SERVICES TO COMMUNITY			GENERAL		1-02-11
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications	---	---	----	---			
22 Light, Heat and Power	---	---	----	---			
25 Removal and Disposal of Garbage and Waste	---	---	----	---			
26 Repairs and Maintenance of Buildings and Structures	---	---	----	---			
27 ,Repairs and Servicing of Equipment	26,000.	36,000.	31,100.	16,000.	16,000	(15,100)	
28 Transportation of Persons	---	---	----	---			
29 Miscellaneous Contractual Services	33,400.	26,900.	45,500.	33,000.	33,000	(12,500)	
Total Contractual Services	59,400.	62,900.	76,600.	49,000.	49,000	(27,600)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	---	---	---	---			
32 Food Supplies	---	---	---	---			
33 Heating Supplies and Materials	---	---	---	---			
34 Household Supplies and Materials	---	---	---	---			
35 Medical, Dental, Etc.	---	---	---	---			
36 Office Supplies and Materials	---	---	---	---			
37 Clothing Allowance			3,600	4,000	4,000	400	
39 Miscellaneous Supplies and Materials	100,400.	99,140.	81,500.	83,500.	83,500	2,000	
Total Supplies and Materials	100,400.	99,140.	85,100.	87,500.	87,500	2,400	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans	---	---	---	---			
49 Other Current Charges and Obligations	250.	250.	250.	250.	250	-	
Total Current Charges and Obligations	250.	250.	250.	250.	250	-	
EQUIPMENT							
50 Automotive Equipment	---	---	----	---			
56 Office Furniture and Equipment	---	---	----	---			
59 Miscellaneous Equipment	81,500.	98,500.	6,000.	24,000.	24,000	18,000	
Total Equipment	81,500.	98,500.	6,000.	24,000.	24,000	18,000	
OTHER CLASSES							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT

P O L I C E

PROGRAM ELEMENT No. 3

ADMINISTRATIVE

FUND

GENERAL

ACCOUNT NO.

1-02-11

DESCRIPTION OF PROGRAM ELEMENT

III ADMINISTRATIVE

- A. Commissioner's Office
 - 1. Administrative Division
- B. Superintendent-In-Chief's Office
- C. Inspectional Services
 - 1. Staff Inspection
 - 2. Internal Affairs
- D. Planning & Research
- E. Budget & Finance
- F. Equipment Maintenance
- G. Data Processing
- H. Personnel & Training
- I. Intelligence

STATEMENT OF GOALS

1. Investigate internal complaints and to maintain a high level of employee efficiency and service for the public safety.
2. Increase capacity for management decision making information

1971 OUTPUT TARGETS

Explanation of Output

Increase employee training and
department efficiency.

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

Employee complaints
investigated & resolved
162
Officers attending In-
Service Training
2,150
Computer information

Decrease
employee
complaints
Increase
training 10%
Refining
present
information

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,535,131	1,576,664	1,987,920	1,890,294	1,750,674	(237,246)
Contractual Services	35,372	27,206	43,378	30,800	30,800	(12,578)
Supplies and Materials	36,300	32,100	32,800	33,500	23,500	(9,300)
Current Charges and Obligations	100,000	118,000	175,000	219,375	219,375	44,375
Equipment	1,577	1,511	800	17,000	15,000	14,200
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	1,708,380	1,755,481	2,239,898	2,190,969	2,039,349	(200,549)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
P O L I C E		III ADMINISTRATIVE		GENERAL REVENUE	1-02-11	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	1,369,598.	1,388,343.	1,746,000.	1,701,428.	1,561,808	(184,192)
TEMPORARY POSITIONS	14,133.	33,897.	47,700.	--	--	(47,700)
OVERTIME	151,400.	154,424.	194,220.	175,000.	175,000	(19,220)
COLLECTIVE BARGAINING AGREEMENTS				13,866.	13,866	13,866
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	1,535,131.	1,576,664.	1,987,920.	1,890,294.	1,750,674	(237,246)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT POLICE		PROGRAM ELEMENT 3 III Administrative					FUND General Revenue		ACCOUNT NO. 1-02-11	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/70 10/1/70	ACTUAL 10/1/70 10/1/70	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	1	1		25,000		25,000	1	25,000
2 Chief Superintendent-in-		1	1	1		22,237		22,237	1	22,237
3 Superintendent		3	3	3		62,013		62,013	3	62,013
4 Deputy Superintendent (Md)		1	1	1		19,133		19,133	1	19,133
5 Deputy Superintendent (Md)		3	3	3		57,324		57,324	3	57,324
6 Captain-Specialist		1	1	1		17,163		17,163	1	17,163
7 Captain-Specialist		3	3	3		50,370		50,370	3	50,370
8 Lieutenant-Detective		1	1	1		15,232		15,232	1	15,232
9 Lieutenant-Specialist		1	1	1		14,971		14,971	1	14,971
10 Lieutenant		2	2	2		28,898		28,898	2	28,898
11 Sergeant-Detective		1	1	1		13,347		13,347	1	13,347
12 Sergeant-Specialist		7	7	7		92,965		92,965	7	92,965
13 Sergeant		3	3	3		37,692		37,692	3	37,692
14 Detective-Specialist		1	1	1		11,985		11,985	1	11,985
15 Detective (Md)		7	7	7		77,552		77,552	7	77,552
16 Patrol-Specialist		3	3	3		32,429		32,429	3	32,429
17 Patrolman-Specialist		25	25	25		271,701		271,701	25	271,701
18 Patrolman		33	33	33		304,331	9,350	313,681	33	313,681
19 Management Analyst		1	1	1		18,218		18,218	1	18,218
20 Corporation Counsel Special Assistant		1	1	1		17,065		17,065	1	17,065
21 Confidential Secretary		1	1	1		15,086		15,086	1	15,086
22 Data Processing Systems Analyst R-17		1	1	1		11,275	107	11,382	1	11,382
23 Administrative Secretary	-14	2	2	2		22,550		22,550	2	22,550
24 Property Clerk	-14	1	1	1		11,275		11,275	1	11,275
25 Head Administrative Clerk	-13	1	1	1		10,205		10,205	1	10,205
26 Head Clerk	-11	13	13	13		120,111		120,111	13	120,111
27 Computer Operator	-10	1	1	1		8,796		8,796	1	8,796
28 Principal Typist Clerk and	-8	6	6	6		46,856	91	46,941	6	46,941
29 Principal Statistical Mach. Oper.	-8	2	1	2		14,016		14,016	2	14,016
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT <div>POLICE</div>			PROGRAM ELEMENT 3 <div>Administrative</div>				FUND <div>General Revenue</div>		ACCOUNT NO. <div>1-02-11</div>	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 10/1/70	ACTUAL 9/1/70 10/1/70	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Police Clerk and Typist	R-7	1	1	1		6,029	49	6,078	1	6,078
2 Prov. Police Clerk and Typist	-7	6	6	6		34,452		34,452	6	34,452
3 Machine Operator Senior Statistical	-6	4	4	4		27,378	58	27,436	4	27,436
4 Typist Senior Clerk and	-5	6	4	6		35,359	328	35,687	6	35,687
5 Operator Statistical Machine	-4	10	6	10		55,567	681	56,248	10	56,248
6 tical Machine Oper Provisional Statis-	-4	1	1	1		5,089		5,089	1	5,089
7 Clerk and Typist	-2	16	4	6		76,734	366	77,100	6	19,680
8										
9										
10										
11										
12										
13										
14										
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25										
26										
27										
28										
29										
TOTAL		171	152	171		1,690,398	11,030	1,701,428	171	1,644,008
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						82,200
				1971 Budget Request for Permanent Positions					171	1,561,808

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET				FORM NO. 6 NONPERSONAL EXPENSE		
DEPARTMENT P O L I C E		PROGRAM ELEMENT ADMINISTRATIVE		FUND GENERAL REVENUE	ACCOUNT NO. 1-02-11	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	----	----	----	----		
22 Light, Heat and Power	----	----	----	----		
25 Removal and Disposal of Garbage and Waste	----	----	----	----		
26 Repairs and Maintenance of Buildings and Structures	----	----	----	----		
27 , Repairs and Servicing of Equipment	1,830.	1,185.	200.	800.	800	600
28 Transportation of Persons	----	----	----	----		
29 Miscellaneous Contractual Services	33,542.	26,021.	43,178.	30,000.	30,000	(13,178)
Total Contractual Services	35,372.	27,206.	43,378.	30,800.	30,800	(12,578)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	----	----	----	----		
32 Food Supplies	----	----	----	----		
33 Heating Supplies and Materials	----	----	----	----		
34 Household Supplies and Materials	----	----	----	----		
35 Medical, Dental, Etc.	----	----	----	----		
36 Office Supplies and Materials	17,300.	19,100.	18,300.	17,500.	7,500	(10,800)
39 Miscellaneous Supplies and Materials	19,000.	13,000.	14,500.	16,000.	16,000	1,500
Total Supplies and Materials	36,300.	32,100.	32,800.	33,500.	23,500	(9,300)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	----	----	----	----		
49 Other Current Charges and Obligations	100,000.	118,000.	175,000.	219,375.	219,375	44,375
Total Current Charges and Obligations	100,000.	118,000.	175,000.	219,375.	219,375	44,375
EQUIPMENT						
50 Automotive Equipment	---	---	---	---		
56 Office Furniture and Equipment	---	---	---	---		
59 Miscellaneous Equipment	1,577.	1,511.	800.	17,000.	15,000	14,200
Total Equipment	1,577.	1,511.	800.	17,000.	15,000	14,200
OTHER CLASSES						
GRAND TOTALS	173,249.	178,817.	251,978.	300,675.	288,675	36,697

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME			
DEPARTMENT P O L I C E		FUND GENERAL		ACCOUNT NO. 1-02-11	
CLASSIFICATION (by Major Source of Revenue)		1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
AUCTIONEER (Class I)		690.	750.	675.	700.
AUCTIONEER (Other Classes)		195.	165.	130.	115.
BICYCLE REGISTRATIONS		302.	238.	226.	198.
DOGS		29,707.	32,746.	28,500.	29,500.
FIREARMS: Including dealers, gunsmiths, permits to carry, permits to purchase		10,260.	12,295.	13,300.	13,700.
FIREARM IDENTIFICATION CARDS		3,424.	16,268.	2,800.	2,900.
HACKNEY CARRIAGES & REGRANTS		17,621.	17,261.	16,800.	17,100.
HACKNEY CARRIAGE DRIVERS		15,588.	17,058.	20,000.	21,100.
JUNK COLLECTOR		378.	306.	234.	198.
JUNK SHOPKEEPER		3,200.	3,100.	2,900.	2,700.
PHOTOS (Hackney & revolver)		9,438.	11,895.	11,950.	12,120.
MUSICIAN, ITINERANT		20.	30.	10.	10.
PAWNBROKER		1,225.	950.	750.	600.
SECOND HAND ARTICLES		14,250.	13,300.	13,000.	12,800.
SECOND HAND MOTOR VEHICLE DEALERS		8,550.	7,850.	7,400.	7,200.
SIGHTSEEING AUTOS		3,771.	3,072.	1,944.	1,832.
SIGHTSEEING AUTO DRIVERS		104.	100.	72.	88.
SOUND CAR & TRUCK & COLLECTIVE MUSICIANS		46.	82.	30.	56.
SPECIAL POLICE		7,280.	7,330.	8,000.	8,380.
AUTO TOWING CHARGES		28,712.	43,776.	37,800.	
AUTO STORAGE FEES		6,286.	7,317.	6,300.	
COPIES OF LICENSES AND REPLACEMENT OF DOG TAGS		321.	407.	384.	362.
COPIES OF POLICE REPORTS		42,786.	41,271.	39,600.	41,000.
DAMAGE TO POLICE PROPERTY		2,106.	2,737.	970.	1,200.
LIQUOR PURCHASE IDENTIFICATION CARDS		2,096.	1,568.	2,960.	2,400.
REIMBURSEMENT		3,210.	1,608.	2,082.	1,840.
SALE OF LOST, STOLEN OR ABANDONED PROPERTY		4,603.	1,122.	1,400.	1,900.
SALE OF REPORT BLANKS (Pawnbrokers & Secondhand)		208.	174.	148.	122.
SUNDAY WORK PERMITS		3,676.	3,800.	3,260.	3,400.
USE OF POLICE PROPERTY		1,555.	1,785.	1,935.	1,855.
MASS. BAY TRANSPORTATION POLICE SERVICES		301,159.	110,590.	--	--
U.S. FEDERAL GRANTS		99,524.	38,020.	89,878.	--
CREDIT BY CITY COLLECTOR FOR MONEY RECEIVED FOR DAMAGE TO POLICE PROPERTY & TELEPHONE COMMISSIONS		58,802.	32,142.	34,000.	31,000.
		\$ 691,093.	\$ 431,113.	\$ 349,438.	\$ 216,376.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
FIRE	GENERAL REVENUE	1-02-21

BUDGET COMMENTS

The Fire Department is responsible for the extinguishment of fires, the prevention of fires and the protection of life and property.

In accordance with provisions of the collective bargaining agreements, maximum salaries will be paid to Fire Fighters and members of the Fire Alarm Division after two full years of service instead of three years, effective February 24, 1971. All civilian personnel will receive an increase effective September 1, 1971.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	498,504
1971 Collective Bargaining Agreement	249,252
Step rate increases	109,787

MANDATORY INCREASES

a. Annualization (including 19 new Lieutenants in 1970)	334,837
b. Increased cost of communications	6,500
c. Increased cost of light and heat	15,000

BASE REDUCTIONS

a. Decreased request for repairs to equipment	(48,500)
b. Decreased allowance for general operating supplies	(8,320)
c. Decreased rental fees	(10,000)
d. Elimination of Printing and office supply costs	(12,205)
e. Decreased allowance for equipment	(176,527)

Total Increase	958,328
----------------	---------

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
I Administrative and General Services	491,773	522,193	505,206	479,778	(42,415)
II To extinguish fires, protect lives and property against fire	19,238,109	22,679,713	25,603,310	23,585,545	905,832
III Enforcement of fire prevention laws and issuance of related permits and licenses	910,833	924,659	1,084,626	1,017,364	92,705
IV Community relations	87,639	92,775	105,419	94,981	2,206
DEPARTMENT TOTAL	20,728,354	24,219,340	27,298,561	25,177,668	958,328

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	16,795,065	19,274,147	22,466,500	24,946,043	23,682,130	1,215,630
Contractual Services	580,321	506,720	562,600	576,200	512,195	(50,405)
Supplies and Materials	571,897	760,987	792,500	819,975	771,975	(20,525)
Current Charges and Obligations	100,082	121,684	121,213	146,368	111,368	(9,845)
Equipment	1,001,863	64,815	276,527	809,975	100,000	(176,527)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	19,049,228	20,728,353	24,219,340	27,298,561	25,177,668	958,328

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT FIRE	PROGRAM ELEMENT I ADMINISTRATIVE AND GENERAL SERVICE	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21
--------------------	---	-------------------------	------------------------

DESCRIPTION OF PROGRAM ELEMENT

1. Administration of department
2. General service to public

STATEMENT OF GOALS

1. Administer Fire Department efficiently
2. Provide efficient service to public, city, department personnel

1971 OUTPUT TARGETS
Explanation of Output

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	355,407.	462,500.	497,320.	472,203.	452,290	(45,030)
Contractual Services	14,200.	15,400.	16,350.	21,300.	19,795	3,445
Supplies and Materials	9,499.	10,040.	5,625.	9,910.	7,410	1,785
Current Charges and Obligations	583.	283.	283.	283.	283	--
Equipment	7,960.	3,550.	2,615.	1,510.	--	(2,615)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	387,649.	491,773.	522,193.	505,206.	479,778	(42,415)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT FIRE		PROGRAM ELEMENT ADMINISTRATIVE AND GENERAL SERVICES		FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	343,000	446,189	477,261	441,921	422,008	(55,253)
TEMPORARY POSITIONS						
OVERTIME	12,407	16,311	20,059	24,990	24,990	4,931
COLLECTIVE BARGAINING AGREEMENTS				5,292	5,292	5,292
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	355,407	462,500	497,320	472,203	452,290	(45,030)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM ELEMENT I ADMINISTRATIVE AND GENERAL SERVICE				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1ADMINISTRATIVE SECTION										
2 Fire Commissioner		1	1	1		23,000.		23,000.	1	23,000
3 Chief of Department		1	1	1		22,237.		22,237.	1	22,237
4 Deputy Fire Chief		2	2	2		38,216.		38,216.	2	38,216
5 Medical Examiner		1	1	1		19,108.		19,108.	1	19,108
6 Executive Secretary	R18	1	1	1		16,730.	414.	17,144.	1	17,144
7 Administrative Asst.	R15	2	2	2		25,004.	668.	25,672.	2	25,672
8 Fire Lieutenant (Aide to Commissioner)		1	1	1		12,964.		12,964.	1	12,964
9 Fire Fighter (Aide to Commissioner)		2	2	2		21,482.		21,482.	2	21,482
10 Fire Fighter (Aide to Chief of Department)		4	4	4		42,964.		42,964.	4	42,964
11 Fire Fighter (Aide to Medical Examiner)		1	1	1		10,536.		10,536.	1	10,536
12 Fire Fighter (Aide to Deputy Fire Chief)		1	1	1		10,536.		10,536.	1	10,536
13 Head Clerk and Secretary	R12	4	4	4		38,836.	1,021.	39,857.	4	39,857
14GENERAL SECTION										
15 Head Clerk	R11	3	2	3		27,717.	484.	28,201.	3	28,201
16 Principal Clerk and Stenographer	R8	3	3	3		23,961.	607.	24,568.	3	24,568
17 Principal Clerk	R8	2	2	2		15,974.	405.	16,379.	2	16,379
18 Principal Account Clerk (Provisional)	R8	1	1	1		6,603.	453.	7,056.	1	7,056
19 Telephone Operator	R5	1	1	1		6,916.	167.	7,083.	1	7,083
20 Senior Clerk and Typist	R5	4	3	4		22,550.	1,011.	23,561.	4	23,561
21 Senior Clerk and Stenographer	R6	1	0	1		5,533.		5,533.	1	5,533
22 Clerk and Typist	R2	3	3	3		15,085.	662.	15,747.	3	15,747
23CUSTODIAL SECTION										
24 Custodial Worker	R3	6	6	6		37,896.	1,003.	38,899.	6	38,899
25CHAPLAIN SECTION										
26 Chaplain		3	3	3		8,475.		8,475.	3	8,475
27										
28										
29										
TOTAL		48	45	48		452,323.	6,895.	459,218.	48	459,218
			Minus Delay in Filling New Positions					2,766.		
			Minus Salary Savings (Turnover and Vacant Positions)					9,239.		37,210
			1971 Budget Request for Permanent Positions					447,213.	48	422,008

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		I	FUND		ACCOUNT NO.
FIRE		ADMINISTRATIVE AND GENERAL SERVICES			GENERAL FUNDING		1-02-21
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications	11,200.	13,165.	15,000.	17,000.	17,000	2,000	
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 ,Repairs and Servicing of Equipment				100.	100	100	
28 Transportation of Persons	650.	600.	750.	1,000.	--	(750)	
29 Miscellaneous Contractual Services	2,350.	1,635.	600.	3,200.	2,695	2,095	
Total Contractual Services	14,200.	15,400.	16,350.	21,300.	19,795	3,445	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	4,160.	4,520.	1,202.	4,200.	4,200	2,998	
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials	640.	720.	143.	800.	800	657	
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	3,290.	3,574.	3,370.	3,500.	1,000	(2,370)	
39 Miscellaneous Supplies and Materials	1,409.	1,226.	910.	1,410.	1,410	500	
Total Supplies and Materials	9,499.	10,040.	5,625.	9,910.	7,410	1,785	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	583.	283.	283.	283.	283	-	
Total Current Charges and Obligations	583.	283.	283.	283.	283	-	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	7,960.	2,250.	2,615.	1,510.	-	(2,615)	
59 Miscellaneous Equipment		1,300.					
Total Equipment	7,960.	3,550.	2,615.	1,510.	-	(2,615)	
OTHER CLASSES							
GRAND TOTALS	32,242.	29,273.	24,873.	33,003.	27,488	2,615	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT II	FUND	ACCOUNT NO.
FIRE	TO EXTINGUISH FIRES, PROTECT LIVES AND PROPERTY AGAINST FIRE	GENERAL REVENUE	1-02-21

DESCRIPTION OF PROGRAM ELEMENT

1. Respond to alarms of fire within the city and also outside the city on a Mutual Aid basis to save lives and protect property against fire.
2. To administer first aid at accidents or any other public emergency.
3. To cooperate with Civil Defense on any National Disaster.
4. To increase the efficiency of the Fire Department in the service to the public by training new Fire Fighters and Fire Officers and to encourage members of the Fire Department to attend the Community College Fire Science Program and other related programs.
5. To conduct research on protective clothing and equipment for the purpose of protecting the Fire Fighter and increasing his efficiency.
6. To purchase, maintain and repair fire fighting apparatus and equipment and Fire Department buildings for the purpose of increasing the efficiency of the Fire Department Operations.
7. Maintain and operate a communication system for the public to notify the Fire Department of a fire or other emergency; also for the dispatching of fire apparatus to such fires and emergencies.

STATEMENT OF GOALS

1. To protect lives and property against fire.
2. To respond to alarms of fire within the city and also outside the city on a Mutual Aid basis.
3. To administer first aid at accidents or any other public emergency to cooperate with Civil Defense on any National Disaster.

1971 OUTPUT TARGETS
Explanation of Output

1. Response to building and motor vehicle fires

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

1969 = 3,952
1970 = 2,950

2,700

2. Response to alarms of fire.

1969 = 39,241
1970 = 39,450

40,500

3. Response to emergency and accident calls

1969 = 3,443
1970 = 3,750

4,000

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	15,703,170.	17,854,783.	21,029,274.	23,345,010.	22,158,800	1,129,526
Contractual Services	565,081.	490,368.	519,085.	552,100.	491,600	(27,485)
Supplies and Materials	523,103.	721,427.	759,410.	780,645.	742,645	(16,755)
Current Charges and Obligations	90,108.	112,510.	102,832.	127,500.	92,500	(10,332)
Equipment	946,688.	59,021.	269,112.	798,055.	100,000	(159,112)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	17,828,150.	19,238,109.	22,679,713.	25,603,310	23,585,545	905,832

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT FIRE		PROGRAM ELEMENT TO EXTINGUISH FIRES, PROTECT LIVES AND PROPERTY AGAINST FIRE		FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	15,119,450	17,085,246	20,119,555	22,103,264	20,917,054	797,499
TEMPORARY POSITIONS						
OVERTIME	583,720	769,537	909,719	1,000,326	1,000,326	90,607
COLLECTIVE BARGAINING AGREEMENTS				241,420	241,420	241,420
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	15,703,170	17,854,783	21,029,274	23,345,010	22,158,800	1,129,526

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM ELEMENT II TO EXTINGUISH FIRES, PROTECT LIVES AND PROPERTY AGAINST FIRE				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Fire Fighting Force										
2 Deputy Fire Chief		9	9	9		171,972.		171,972.	9	171,972
District Fire Chief										
3 (Medal)		1	1	1		16,641.		16,641.	1	16,641
4 District Fire Chief		54	54	54		897,264.		897,264.	54	897,264
5 Fire Captain (Master)		1	1	1		15,648.		15,648.	1	15,648
Fire Captain										
6 (Radiological Officer)		1	1	1		14,948.		14,948.	1	14,948
Fire Captain										
7 (2 Medals)		1	1	1		14,498.		14,498.	1	14,948
8 Fire Captain (Medal)		6	6	6		86,838.		86,838.	6	86,838
9 Fire Captain		75	75	75		1,083,600.		1,083,600.	75	1,083,600
Fire Lieutenant (Chief										
10 Marine Engineer)		1	1	1		13,764.		13,764.	1	13,764
Fire Lieutenant										
11 (Master)		1	1	1		13,764.		13,764.	1	13,764
Fire Lieutenant										
12 (Medal)		9	9	9		113,301.		113,301.	9	113,301
13 Fire Lieutenant		214	214	233	(Inc.) 19	2,927,412.		2,927,412.	233	2,927,412
Fire Fighter										
14 (Master)		6	6	6		69,240.		69,240.	6	69,240
Fire Fighter (1st Mar.										
15 Engineer, Medal)		1	1	1		11,565.		11,565.	1	11,565
Fire Fighter (1st Mar.										
16 Engineer, Diesel)		7	7	7		80,780.		80,780.	7	80,780
Fire Fighter (2nd Mar.										
17 Engineer)		3	3	3		32,523.		32,523.	3	32,523
Fire Fighter (Asst.										
18 Dir. of Safety Educ.)		1	1	1		11,841.		11,841.	1	11,841
Fire Fighter (Supv. of										
19 Mobile Communications)		1	1	1		10,841.		10,841.	1	10,841
Fire Fighter (Fire Equip.										
20 Maint. Engineer)		1	1	1		10,841.		10,841.	1	10,841
Fire Fighter (Civil										
21 Defense Officer)		1	1	1		10,841.		10,841.	1	10,841
Fire Fighter (Aide to										
22 Deputy Fire Chief)		9	9	9		94,869.		94,869.	9	94,869
Fire Fighter										
23 (3 Medals)		1	1	1		10,416.		10,416.	1	10,416
Fire Fighter										
24 (2 Medals)		1	1	1		10,391.		10,391.	1	10,391
25 Fire Fighter (Medal)		17	17	17		176,222.		176,222.	17	176,222
26 Fire Fighter		1411	1365	1461	(Inc.) 50	14,399,766.	319,759.	14,719,525.	1411	14,305,125
27										
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM ELEMENT II TO EXTINGUISH FIRES, PROTECT LIVES AND PROPERTY AGAINST FIRE				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 MAINTENANCE DIVISION										
2 Administrative Section										
3 Fire Lieutenant (Supt. of Maint.)		1	1	1		19,108.		19,108.	1	19,108
4 Fire Fighter (Asst. Supt. of Maint.)		1	1	1		12,962.		12,962.	1	12,962
5 General Foreman of Fire Dept. Maint. Allocating and	R14	1	1	1		11,275.	304.	11,579.	1	11,579
6 Storeroom Section										
7 Principal Storekeeper	R11	1	1	1		9,239.	242	9,481.	1	9,481
8 Sr. Storekeeper (Prov.)	R8	1	1	1		6,029.	145.	6,174.	1	6,174
9 Principal Clerk & Stenographer	R8	1	1	1		7,987.	202.	8,189.	1	8,189
10 Motor Equipment Repair Section										
11 Gen. Foreman of Motor Equipment Repair	R13	1	1	1		10,205.	268.	10,473.	1	10,473
12 Working Foreman Fire Apparatus Repairman	R10L	4	4	4		36,228	916.	37,144.	4	37,144
13 Fire Apparatus Repairman	R9L	22	21	22		185,882.	5,368.	191,245.	22	191,245
14 Maintenance Mechanic (Machinery Repair)	R9L	1	1	1		8,639.	216.	8,855.	1	8,855
15 Building Maintenance Section										
16 Gen. Maintenance Mechanic Foreman	R14	1	1	2	Inc. 1	22,550.	608.	23,158.	2	23,158
17 Maint. Mechanic, Foreman (Carpenter)	R12L	1	1	1		9,709.	255.	9,964.	1	9,964
18 Carpenter and Laddermaker	R10L	1	1	1		9,057.	229.	9,286.	1	9,286
19 Maint. Mechanic (Carpenter)	R9L	3	2	3		25,917.	431.	26,348.	3	26,348
20 Maint. Mechanic Foreman (Plumber)	R12L	1	1	1		9,709.	255.	9,964.	1	9,964
21 Maint. Mechanic (Plumber)	R9L	1	1	1		7,856.	432.	8,288.	1	8,288
22 Maint. Mechanic (Painter)	R9L	2	2	2		17,278.	431.	17,709.	2	17,709
23 Boiler Room 3rd Class										
24 Stationary Engineer	R9L	1	1	1		8,639.	216.	8,855.	1	8,855
25 Steam Fireman	R8L	1	1	1		8,248.	202.	8,450.	1	8,450
26 Blacksmith Shop Wkg. Foreman Maint.										
27 Mech. (Blacksmith)	R10L	1	1	1		9,057.	229.	9,286.	1	9,286
28 Maint. Mechanic (Blacksmith)	R9L	2	2	2		17,278.	431.	17,709.	2	17,709
29 Maint. Mechanic (Welder)	R9L	1	1	1		7,856.	432.	8,288.	1	8,288
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM ELEMENT II TO EXTINGUISH FIRES, PROTECT LIVES AND PROPERTY AGAINST FIRE				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 FIRE ALARM DIVISION										
2 Administrative Section										
3 Supt. of Fire Alarm		1	1	1		19,108.		19,108.	1	19,108
4 Operating Section										
Asst. Supt. - Fire										
5 Alarm Operations		1	1	1		16,616.		16,616.	1	16,616
Principal Fire										
6 Alarm Operator		4	4	4		57,792.		57,792.	4	57,792
Senior Fire Alarm										
7 Operator		15	15	15		188,460.		188,460.	15	188,460
8 Fire Alarm Operator		10	10	10		94,771.	6,743.	101,514.	10	101,514
Fire Alarm										
9 Batteryman		2	2	2		16,363.	2,216.	18,579.	2	18,579
10 Jr. Electrical Engineer	R13	1	1	1		10,205.	268.	10,473.	1	10,473
Principal Clerk and										
11 Stenographer	R8	1	1	1		7,987.	202.	8,189.	1	8,189
Sr. Building										
12 Custodian	R8L	1	1	1		7,987.	202.	8,189.	1	8,189
13 Construction Section										
Asst. Supt. - Fire										
14 Alarm Division		1	1	1		16,616.		16,616.	1	16,616
Gen. Foreman - Fire										
15 Alarm Construction		1	1	1		15,532.		15,532.	1	15,532
Radio Supervisor										
16 (Prov.)		1	1	1		15,532.		15,532.	1	15,532
Foreman of Linemen &										
17 Cablesplitters		2	2	2		28,896.		28,896.	2	28,896
Foreman of Inside										
18 Wiremen		1	1	1		14,448.		14,448.	1	14,448
Wkg. Foreman Lineman										
19 & Cablespliter		7	7	7		87,948.		87,948.	7	87,948
20 Inside Wireman		6	6	6		75,384.		75,384.	6	75,384
21 Lineman		8	6	8		74,793.	2,787.	77,580.	8	77,580
22 Cablespliter		5	5	5		50,399.	1,115.	51,514.	5	51,514
Elec. Equipment										
23 Repairman		2	2	2		21,082.		21,082.	2	21,082
Working Foreman										
24 Machinist		1	1	1		12,564.		12,564.	1	12,564
25 Machinist		3	3	3		31,023.		31,023.	3	31,023
26 Radio Repairman		4	4	4		39,954.	257.	40,211.	4	40,211
27 Principal Storekeeper	R11	1	0	1		6,916.		6,916.	1	6,916
28 Senior Storekeeper	R8	1	0	1		6,029.		6,029.	1	6,029
29 Principal Clerk	R8	1	1	1		7,987.	202.	8,189.	1	8,189
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE		PROGRAM ELEMENT II TO EXTINGUISH FIRES, PROTECT LIVES AND PROPERTY AGAINST FIRE					FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Blacksmith Shop (Cont.)										
Maint. Mechanic										
2 (Sheet Metal Worker)	R9L	1	1	1		7,856.	364.	8,220.	1	8,220
Maint. Mechanic										
3 (Machinist)	R9L	1	1	1		8,639.	216.	8,855.	1	8,855
4 Hose Shop										
Wkg. Foreman Leather										
5 & Canvas Worker	R10L	1	1	1		9,057	229.	9,286.	1	9,286
Leather and										
6 Canvas Worker	R8L	3	2	3		22,968.	605.	23,573.	3	23,573
7 Apparatus Paint Shop										
Senior Sign Painter										
8 and Letterer	R12L	1	1	1		9,970.	255.	10,225.	1	10,225
Sign Painter										
9 and Letterer	R10L	1	1	1		9,057.	229.	9,286.	1	9,286
Maint. Mechanic										
10 (Painter)	R9L	2	2	2		16,887.	631.	17,518.	2	17,518
11 Custodial Section										
12 Jr. Building Custodian	R5L	2	2	2		12,345.	718.	13,063.	2	13,063
13 Laborer (Fire)	R5L	2	1	2		12,345.	405.	12,750.	2	12,750
Uniformed										
14 Motor Squad										
Fire Fighter (Motor										
15 Apparatus Engineer)		1	1	1		13,141.		13,141.	1	13,141
Fire Fighter (Asst.										
16 Engr. of Motor App.)		1	1	1		12,101.		12,101.	1	12,101
Fire Fighter (Engr. in										
17 Charge, Motor Squad)		6	6	6		68,046.		68,046.	6	68,046
Fire Fighter (Engr.,										
18 Motor Squad)		10	9	10		108,410.		108,410.	10	108,410
Fire Fighter (Inspect.										
19 in chg. of Uniforms)		1	1	1		11,341.		11,341.	1	11,341
Fire Fighter										
20 (Apparatus Operator)		1	1	1		10,441		10,441.	1	10,441
21 Fire Fighter		1	1	1		10,341.		10,341.	1	10,341
22 High Pressure Service										
Fire Fighter (Engr.										
23 in Chg. High Pressure)		1	1	1		11,041.		11,041.	1	11,041
Fire Fighter (Engr.										
24 High Pressure)		4	4	4		42,164.		42,164.	4	42,164
25 Fire Fighter		5	5	5		51,705.		51,705.	5	51,705
26										
27										
28										
29										
TOTAL		2009	1946	2079	(inc.) 70	22,132,741.	349,210.	22,481,951.	2029	22,067,951
		Minus Delay in Filling New Positions						124,320.		
		Minus Salary Savings (Turnover and Vacant Positions)						12,945.		1,150,897
		1971 Budget Request for Permanent Positions						22,344,686.	2029	20,917,054

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT II TO EXTINGUISH FIRES, PROTECT LIVES AND PROPERTY AGAINST FIRE		FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21
FIRE						
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	28,181.	40,653.	35,000.	39,500.	39,500	4,500
22 Light, Heat and Power	89,417.	107,187.	108,500.	123,500.	123,500	15,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	80,913.	99,782.	112,000.	175,000.	115,000	3,000
27 Repairs and Servicing of Equipment	350,451.	212,250.	241,500.	193,000.	193,000	(48,500)
28 Transportation of Persons	3,200.	2,250.	3,650.	3,100.	2,600	(1,050)
29 Miscellaneous Contractual Services	12,919.	28,246.	18,435.	18,000.	18,000	(435)
Total Contractual Services	565,081.	490,368.	519,085.	552,100.	491,600	(27,485)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	144,820.	139,250.	152,947.	136,600.	136,600	(16,347)
32 Food Supplies		11.				
33 Heating Supplies and Materials	74,597.	78,963.	75,000.	75,000.	75,000	-
34 Household Supplies and Materials	13,978.	11,890.	18,754.	22,600.	22,600	3,846
35 Medical, Dental, Etc.	1,720.	920.	1,500.	1,500.	1,500	-
36 Office Supplies and Materials	11,000.	10,845.	13,408.	9,000.	6,000	(7,408)
39 Miscellaneous Supplies and Materials	276,988.	479,548.	497,801.	535,945.	500,945	3,144
Total Supplies and Materials	523,103.	721,427.	759,410.	780,645.	742,645	(16,765)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	90,108.	112,510.	102,832.	127,500.	92,500	(10,332)
Total Current Charges and Obligations	90,108.	112,510.	102,832.	127,500.	92,500	(10,332)
EQUIPMENT						
50 Automotive Equipment	40,300.	12,447.	15,000.	45,200.	-	(15,000)
56 Office Furniture and Equipment		7,875.	1,835.	3,980.	-	(1,835)
59 Miscellaneous Equipment	906,388.	38,699.	252,277.	748,875.	100,000	(152,277)
Total Equipment	946,688.	59,021.	269,112.	798,055.	100,000	(169,112)
OTHER CLASSES						
GRAND TOTALS	2,124,980.	1,383,326.	1,650,439	2,258,300.	1,426,745	(223,694)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT FIRE	PROGRAM ELEMENT III ENFORCEMENT OF FIRE PREVENTION LAWS AND ISSUANCE OF RELATED PERMITS AND LICENSES	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21
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DESCRIPTION OF PROGRAM ELEMENT

1. To receive and investigate all complaints involving fire hazards, thus preventing loss of life and property.
2. To issue after due process permits and licenses for the storage and handling of flammable and hazardous materials for protection of the public.
3. To investigate all fires of suspicious or incendiary origin, to prevent reoccurrence and protect the public from such actions.
4. To control materials and decorations to be installed in public places providing safety to the lives of the public.
5. To provide regular inspections in compliance with law to protect members of the public unable to protect themselves.
6. To enforce all regulations, laws and ordinances providing protection to the public from fire.
7. Provide approval of building plans, prior to construction or remodeling, to ascertain if all safeguards for the public have been included.
8. To assist and train any city department personnel and private organizational personnel in fire prevention and fire fighting techniques.

STATEMENT OF GOALS

1. To prevent an outbreak of fire so it may not endanger public safety and impose an economic burden upon the community.
2. To enforce fire prevention laws and issue related permits and licenses.
3. To assist and train city personnel and private organizations in fire prevention and fire fighting techniques to minimize fire losses.

1971 OUTPUT TARGETS
Explanation of Output

	UNIT OF MEASUREMENT	QUANTITY FOR 1971
1. a. Apprehensions and convictions for incendiary fires	a. 1969 = 69 (43 convicted) 1970 = 56 (24 convicted)	a. 75 (32 convictions)
b. Buildings inspected	b. 1969 = 45,025 1970 = 43,500	b. 47,026
2. a. Building plans approved	a. 1969 = 791 1970 = 804	a. 870
b. Permits and licenses issued	b. 1969 = 130,000 1970 = 100,000	b. 170,000
c. Flameproofing certificates	c. 1969 = 600 1970 = 726 1969 = 1,000	c. 840
3. Personnel trained in fire prevention and fire protection	1970 = 1,200	1,500

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	656,148.	870,525.	850,164.	1,030,631.	978,429	128,265
Contractual Services	790.	802.	26,890	2,300.	500	(26,390)
Supplies and Materials	37,945.	28,550.	25,500.	26,050.	19,850	(5,650)
Current Charges and Obligations	9,241.	8,841.	17,995.	18,585.	18,585	590
Equipment	47,065.	2,115.	4,110.	7,060.	--	(4,110)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	751,189.	910,833.	924,659	1,084,626.	1,017,364	92,705

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT FIRE		PROGRAM ELEMENT Enforcement of Fire Prevention Laws & Issuance of Related Permits and Licenses		FUND General Revenue		ACCOUNT NO. 1-02-21
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	626,544	838,614	807,008	978,311	926,109	119,101
TEMPORARY POSITIONS						
OVERTIME	29,604	31,911	43,156	49,780	49,780	6,624
COLLECTIVE BARGAINING AGREEMENTS				2,540	2,540	2,540
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	656,148	870,525	850,164	1,030,631	978,429	128,265

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM ELEMENT III ENFORCEMENT OF FIRE PREVENTION LAWS AND ISSUANCE OF RELATED PERMITS AND LICENSES					FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION										
2 Deputy Fire Chief		1	1	1		19,108.		19,108.	1	19,108
3 District Fire Chief		1	1	1		16,616.		16,616	1	16,616
4 Deputy Fire Chief		1	1	1		10,541.		10,541.	1	10,541
5 Analytical Chemist	R13	1	1	1		10,205.	268.	10,473.	1	10,473
6 Head Admin. Clerk	R13	1	1	1		10,205.	268.	10,473.	1	10,473
7 Head Clerk and Secretary	R12	1	1	1		9,709.	255.	9,964.	1	9,964
8 Principal Clerk	R8	2	2	2		15,973	405.	16,378.	2	16,378
9 Principal Clerk and Stenographer	R8	1	1	1		7,987.	202.	8,189.	1	8,189
10 Principal Statistical Machine Operator	R8	1	1	1		7,987.	202.	8,189.	1	8,189
11 Senior Statistical Machine Operator	R6	3	3	3		20,775.	633.	21,408.	3	21,408
12 Operator	R4	2	1	2		11,693.	158.	11,851.	2	11,851
13 Telephone Operator and Clerk (Prov.)	R5	1	1	1		6,917.	167.	7,084.	1	7,084
14 Senior Clerk	R5	1	1	1		6,917	167.	7,084.	1	7,084
15 Clerk and Typist	R2	1	1	1		5,324.	209.	5,533.	1	5,533
16 INSPECTION AND INVESTIGATION SECTION										
17 Fire Captain		2	2	2		28,897.		28,897.	2	28,897
18 Fire Lieutenant (Asst. to Deputy Fire Chief)		1	1	1		13,654.		13,654.	1	13,654
19 Fire Lieutenant (Supervisor of Plans)		1	1	1		13,064.		13,064.	1	13,064
20 Fire Lieutenant (Arson Inspector)		2	2	2		25,128.		25,128.	2	25,128
21 Fire Lieutenant		9	9	9		113,076.		113,076.	9	113,076
22 Fire Fighter (Urban Redev. Inspect. in Chg.)		1	1	1		12,533.		12,533.	1	12,533
23 Fire Fighter (Urban Redev. Inspector)		1	1	1		10,841.		10,841.	1	10,841
24 Fire Fighter (Fire Prev. Liaison Officer)		1	1	1		11,341.		11,341.	1	11,341
25 Fire Fighter (Arson Inspector)		4	4	4		41,363.		41,363.	4	41,363
26 Fire Fighter (Oil Burner Inspector)		1	1	1		10,341.		10,341.	1	10,341
27 Fire Fighter (Photographer)		3	3	3		31,022.		31,022.	3	31,022
28 Fire Fighter		49	49	49		506,700.		506,700.	49	506,700
29										
TOTAL		93	92	93		977,917.	2,934.	980,851.	93	980,851
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							54,742
			1971 Budget Request for Permanent Positions					980,851.	93	926,109

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT FIRE		PROGRAM ELEMENT III ENFORCEMENT OF FIRE PREVENTION LAWS AND ISSUANCE OF RELATED PERMITS AND LICENSES		FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21- Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 ,Repairs and Servicing of Equipment				400.	400	400
28 Transportation of Persons	365.	747.	300.	900.	--	(300)
29 Miscellaneous Contractual Services	425.	55.	26,500	1,000.	100	(26,490)
Total Contractual Services	790.	802.	26,890	2,300.	500	(26,390)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	7,154.	5,999.	3,672.	4,000.	4,000	328
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	572.	427.	565.	600.	600	35
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	11,450.	9,053.	10,462.	12,200.	6,000	(4,462)
39 Miscellaneous Supplies and Materials	18,769.	13,071.	10,801.	9,250.	9,250	(1,551)
Total Supplies and Materials	37,945.	28,550.	25,500.	26,050.	19,850	(5,650)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	9,241.	8,841.	17,995.	18,585.	18,585	590
Total Current Charges and Obligations	9,241.	8,841.	17,995.	18,585.	18,585	590
EQUIPMENT						
50 Automotive Equipment	15,300.			3,150.		
56 Office Furniture and Equipment	6,950.	2,115.	4,110.	1,410.	-	(4,110)
59 Miscellaneous Equipment	24,815.			2,500.		
Total Equipment	47,065.	2,115.	4,110.	7,060.	-	(4,110)
OTHER CLASSES						
GRAND TOTALS	95,041.	40,308.	74,495	53,995.	38,935	(35,560)



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT FIRE	PROGRAM ELEMENT IV COMMUNITY RELATIONS	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21
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DESCRIPTION OF PROGRAM ELEMENT

1. Information to newspapers, television and radio stations
2. Exhibition of motion pictures and lectures to civic and business groups
3. Plan to reduce harassment of Fire Fighters
4. Campaign to reduce false alarms
5. To assist general public and governmental units in obtaining information concerning fires and other emergencies
 - a. Information to public and Insurance Companies
 - b. Use in Civil and Criminal Courts
 - c. Reports to State Fire Marshal
6. To conduct research to protect the public from conditions harmful to them and their families
7. To educate the public of all ages to the hazards of fire

STATEMENT OF GOALS

1. To inform general public of activities of Fire Department and of services available to the public
2. To reduce harassment of Fire Fighters and false alarms by establishing closer relations between the Fire Department and the general public

1971 OUTPUT TARGETS
Explanation of Output

	UNIT OF MEASUREMENT	QUANTITY FOR 1971
1. a. Personnel lectured and trained	a. 1969 = 6,570	a. 10,500
b. Exhibitions and demonstrations	1970 = 8,200	
c. Children school program	b. 1969 = 76	b. 150
	1970 = 98	
	c. 1969 = 72,440	c. 73,000
	1970 = 75,030	
2. a. Mass communication media releases	a. 1969 = 2,845	a. 5,250
b. Community seminars and other governmental agencies	1970 = 4,150	
c. Harassment	b. 1969 = 16	b. 60
d. False alarms	1970 = 48	
	c. 1969 = 121	c. 60
	1970 = 85	
	d. 1969 = 13,429	d. 11,500
	1970 = 12,454	

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	80,340.	86,340.	89,742.	98,199.	92,611	2,869
Contractual Services	250.	150.	275.	500.	300	25
Supplies and Materials	1,350.	970.	1,965.	3,370.	2,070	105
Current Charges and Obligations	150.	50.	103.	-	-	(103)
Equipment	150.	129.	690.	3,350.	-	(690)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	82,240.	87,639.	92,775.	105,419.	94,981	2,206

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT FIRE		PROGRAM ELEMENT IV COMMUNITY RELATIONS		FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	78,058.	82,992.	84,676.	91,764.	87,176	2,500
TEMPORARY POSITIONS						
OVERTIME	2,282.	3,348.	5,066.	6,435.	5,435	369
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	80,340.	86,340.	89,742.	98,199.	92,611	2,869

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM ELEMENT IV.				FUND	ACCOUNT NO.		
			COMMUNITY RELATIONS				GENERAL REVENUE	1-02-21		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Administrative Section										
2 Deputy Fire Chief		1	1	1		19,108.		19,108.	1	19,108
Fire Fighter (Aide to										
3 Deputy Fire Chief)		1	1	1		10,541.		10,541.	1	10,541
4 Information Section										
Fire Lieutenant (Pub.										
5 Rel. Officer)		1	1	1		13,564.		13,564.	1	13,564
6 Fire Lieutenant		3	3	3		37,692.		37,692.	3	37,692
Fire Fighter (Dir. of										
7 Community Relations)		1	1	1		10,841.		10,841	1	10,841
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		7	7	7		91,764.		91,764.	7	91,764
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										4,588
1971 Budget Request for Permanent Positions								91,764.	7	87,176

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT FIRE		PROGRAM ELEMENT IV COMMUNITY RELATIONS		FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	250.	150.	275.	500.	300	25
Total Contractual Services	250.	150.	275.	500.	300	25
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	294.	670.	532.	1,200.	700	168
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials			156.			(156)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	516.	300.	450.	1,300.	500	50
39 Miscellaneous Supplies and Materials	540.		827.	870.	870	43
Total Supplies and Materials	1,350.	970.	1,965.	2,370.	2,070	105
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	150.	50.	103.			(103)
Total Current Charges and Obligations	150.	50.	103.			(103)
EQUIPMENT						
50 Automotive Equipment				3,350.	-	
56 Office Furniture and Equipment	150.	129.	690.			(690)
59 Miscellaneous Equipment						
Total Equipment	150.	129.	690.	3,350.	-	(690)
OTHER CLASSES						
GRAND TOTALS	1,900.	1,299.	3,033.	7,220.	2,370	(663)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9
ESTIMATED INCOME

DEPARTMENT FIRE	FUND GENERAL REVENUE		ACCOUNT NO.	
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Fire Prevention Permits - Licenses	258,698.	162,266.	250,500.	165,000.
Telephone Commissions	3,844.	1,916.	2,856.	3,000.
Damage to Fire Alarm Boxes	4,826.	4,585.	4,604.	4,700.
Rental of Fire Stations	285.			
Sale of Old Fire Stations		8,000.		
Miscellaneous		70.	7,127.	100.
	267,653	176,837	265,087	172,800

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

BUILDING

FUND

GENERAL REVENUE

ACCOUNT NO.

1-02-30

BUDGET COMMENTS

The Building Department consists of the Building Department, the Board of Appeal, the Board of Examiners, the Beacon Hill Architectural Commission, and the Back Bay Architectural Commission. Although the Building Commissioner and the members of the Boards have independent jurisdiction, the appropriations for the five divisions of the Department are combined for the purpose of general administration. A summary of the divisional appropriations and expenditures is given below. In the pages that follow the detail applicable to each of the five divisions of the Department is presented.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Building Department	1,789,895	2,243,900	2,723,298	2,299,805	55,905
Board of Appeal	51,257	56,407	61,232	50,787	(5,620)
Board of Examiners	22,067	22,786	23,895	23,245	459
Beacon Hill Architectural Commission	1,034	2,000	2,000	1,975	(25)
Back Bay Architectural Commission	1,626	2,500	3,000	1,890	(610)
DEPARTMENT TOTAL	1,865,879	2,327,593	2,813,425	2,377,702	50,109

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,178,439	1,335,888	1,445,243	1,668,135	1,537,637	92,394
Contractual Services	499,700	497,205	852,080	1,117,080	821,080	(31,000)
Supplies and Materials	19,169	16,088	19,500	19,500	14,600	(4,900)
Current Charges and Obligations	902	257	520	520	520	-
Equipment	1,264	13,781	5,750	3,190	-	(5,750)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	3,030	2,660	4,500	5,000	3,865	(635)
DEPARTMENT TOTAL	1,702,504	1,865,879	2,327,593	2,813,425	2,377,702	50,109

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 1 DEPARTMENT SUMMARY				
DEPARTMENT BUILDING		FUND GENERAL		ACCOUNT NO. 1-02-31		
BUDGET COMMENTS						
<p>The Department enforces all ordinances and laws regulating the construction, alteration, repair, demolition, removal or relocation of buildings or structures, as well as the installation, alteration, repair and use of heating, lighting, elevators, plumbing, ventilation, refrigeration, electrical and mechanical appliances and equipment therein. The department enforces the Zoning Code of the City and the provisions of Chapter 143 of the General Laws.</p>						
EXPLANATION OF INCREASE						
1970 Collective Bargaining Agreements				73,760		
1971 Collective Bargaining Agreements:						
Union 9/1				32,165		
Electrical Inspectors 1/1				17,174		
Step Rates				17,083		
Increase in Overtime Cost				5,000		
MANDATORY INCREASES:						
a. Annualization				24,916		
BASE REDUCTIONS						
a. Salary Savings				(73,793)		
b. Printing costs eliminated				(8,500)		
c. Microfilming eliminated				(25,000)		
d. Elimination of Equipment				(5,400)		
Minor Adjustments				(1,500)		
Total Increase				55,905		
COST SUMMARY BY PROGRAM ELEMENT						
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
Administrative	210,666	227,736	259,448	229,017	1,281	
Design and System	95,298	103,250	121,946	112,546	9,296	
Installation and Safety Inspection	556,339	597,710	685,616	639,202	41,492	
Systematic Code Enforcement	437,770	476,343	550,700	512,616	36,273	
Condemnation and Demolition of Unsafe Buildings	489,822	838,861	1,105,588	806,424	(32,437)	
DEPARTMENT TOTAL	1,789,895	2,243,900	2,723,298	2,299,805	55,905	
COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,121,821	1,272,054	1,375,000	1,592,258	1,471,305	96,305
Contractual Services	494,927	492,099	846,000	1,110,500	814,500	(31,500)
Supplies and Materials	17,211	12,142	17,000	17,000	13,500	(3,500)
Current Charges and Obligations	882	108	500	500	500	--
Equipment	1,264	13,492	5,400	3,040	--	(5,400)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,636,105	1,789,895	2,243,900	2,723,298	2,299,805	55,905

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Building	I Administrative	General Revenue	1-02-31

DESCRIPTION OF PROGRAM ELEMENT

To support other Program Elements with general supervision and direction of Departmental activities. To provide clerical, stenographic and financial services and to maintain reports and statistics.

STATEMENT OF GOALS

1971 OUTPUT TARGETS
Explanation of Output

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	157,170	178,215	192,640	223,108	204,817	12,177
Contractual Services	7,049	6,906	13,096	16,700	10,700	(2,396)
Supplies and Materials	17,074	12,093	16,500	16,500	13,000	(3,500)
Current Charges and Obligations	882	108	500	500	500	-
Equipment	1,100	13,344	5,000	2,640	-	(5,000)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	183,275	210,666	227,736	259,448	229,017	1,281

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
BUILDING		ADMINISTRATIVE		GENERAL FUND	1-02-31	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	157,170	178,215	192,640	\$218,291	200,000	7,360
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				4,817	4,817	4,817
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	\$157,170	\$178,215	\$192,640	\$223,108	204,817	12,177

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING			PROGRAM ELEMENT ADMINISTRATIVE				FUND GEN. REVENUE		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALAR. (11)
1 Building Commissioner		1	1	1		22,000		22,000	1	22,000
2 Asst. Bldg. Commissioner	20	1	1	1		20,045		20,045	1	20,045
3 Senior Adm. Assistant	16	1	1	1		13,833		13,833	1	13,833
4 Administrative Assistant	15	1	1	1		12,502		12,502	1	12,502
5 Ch. Bldg. Adm. Clerk	14	2	2	2		22,002	363	22,365	2	22,365
6 Head Admin. Clerk	13	2	2	2		20,410		20,410	2	20,410
7 Principal Cashier	12	1	1	1		9,239	239	9,478	1	9,478
8 Head Clerk & Secretary	12	1	1	1		8,796	260	9,056	1	9,056
9 Head Clerk	11	2	2	2		16,156		16,156	2	16,156
10 Principal Clerk	8	3	3	3		22,290	284	22,574	3	20,646
11 Bldg. Plan Stor. Attend.	8L	2	2	2		14,590		14,590	2	14,590
12 Senior Micro-Operator	5	1	1	1		5,324		5,324	1	5,324
13 Senior Clerk & Typist	5	4	4	4		23,594	335	23,929	4	22,625
14 Clerk & Typist	2	1	1	1		6,029		6,029	1	6,029
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		23	23	23		216,810	1,481	218,291	23	215,059
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						15,059
				1971 Budget Request for Permanent Positions						200,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
BUILDING		ADMINISTRATIVE			GENERAL FUND		1-02-31
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications	200	200	200	200	200	--	
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 ,Repairs and Servicing of Equipment	182	79	1,500	1,500	500	(1,000)	
28 Transportation of Persons							
29 Miscellaneous Contractual Services	6,667	6,627	11,396	15,000	10,000	(1,396)	
Total Contractual Services	\$7,049	\$6,906	\$13,096	\$16,700	10,700	(2,396)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	17,074	12,093	16,500	16,500	13,000	(3,500)	
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	\$17,074	\$12,093	\$16,500	\$16,500	13,000	(3,500)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	882	108	500	500	500	--	
Total Current Charges and Obligations	\$882	\$108	\$500	\$500	500	--	
EQUIPMENT							
50 Automotive Equipment			3,000	640	--	(3,000)	
56 Office Furniture and Equipment		13,344	2,000	2,000	--	(2,000)	
59 Miscellaneous Equipment	1,100						
Total Equipment	\$1,100	\$13,344	\$5,000	\$2,640	--	(5,000)	
OTHER CLASSES							
GRAND TOTALS	\$26,105	32,451	\$35,096	\$36,340	24,200	(10,896)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Building	II Design and System	General Revenue	1-02-31

DESCRIPTION OF PROGRAM ELEMENT

Examines and checks all plans for the erection, alteration, and extension of buildings. Interprets the zoning laws, examines all plans and applications for conformance with zoning law, and revises the zoning maps.

STATEMENT OF GOALS

To attain buildings with sound, structural design, and functional mechanical systems.

1971 OUTPUT TARGETS
Explanation of Output

Number of plans examined

UNIT OF MEASUREMENT

Permits

QUANTITY
FOR 1971

--1200

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	83,015	94,135	101,750	120,446	111,446	9,696
Contractual Services	1,000	1,000	1,000	1,000	1,000	-
Supplies and Materials	37	15	100	100	100	-
Current Charges and Obligations						
Equipment	164	148	400	400	-	(400)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	84,216	95,298	103,250	121,946	112,546	9,296

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
BUILDINGS		DESIGN & SYSTEMS APPROVAL		GENERAL FUND	1-02-31	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INC REASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	83,015	94,135	101,750	\$117,543	108,543	6,793
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				2,903	2,903	2,903
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	\$83,015	\$94,135	\$101,750	\$120,446	111,446	9,696

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING			PROGRAM ELEMENT DESIGN & SYSTEM APPROVAL				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Sup. Structural Engineer	21	1	1	1		21,715		21,715	1	21,715
2Associate Civil Engineer	19	1	1	1		18,374		18,374	1	18,374
3Sr. Mechanical Engineer	17	1	1	1		12,502	61	12,563	1	12,563
4Sr. Electrical Engineer	17	1	1	1		15,216		15,216	1	15,216
5Zoning Administrator	16	1	1	1		11,275	337	11,612	1	11,612
6Building Plan Examiner	13	2	2	2		19,914	291	20,025	2	20,205
7Assistant Zoning Adm.	12	1	1	1		7,987	162	8,149	1	8,149
8Street Numbering Insp.	12	1	1	1		9,709		9,709	1	9,709
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		9	9	9		116,692	851	117,543	9	117,543
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							9,000
			1971 Budget Request for Permanent Positions					117,543	9	108,543

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
BUILDING		DESIGN & SYSTEMS APPROVAL			GENERAL FUND	1-02-31
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 , Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	1,000	1,000	1,000	1,000	1,000	--
Total Contractual Services	\$1,000	\$1,000	\$1,000	\$1,000	1,000	--
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials	37	15	100	100	100	--
Total Supplies and Materials	\$37	\$15	\$100	\$100	100	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	164	148	400	400	--	(400)
Total Equipment	\$164	\$148	\$400	400	--	(400)
OTHER CLASSES						
GRAND TOTALS	\$1,201	\$1,163	\$1,500	\$1,500	1,100	(400)



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Building	Installation and Safety Inspection	General Revenue	1-02-31

DESCRIPTION OF PROGRAM ELEMENT

Inspects all sprinkler and standpipe installations, alterations, repairs or replacements, and passes on the requirements for sprinklers in buildings.

Inspects all plumbing installations, repairs, and replacements, reviews the layout for plumbing systems in large buildings, and passes on the use of various types of plumbing fixtures and appliances in the city.

Inspects all gasfitting installations, repairs and replacements; investigates all accidents due to the use of gas, and passes on approval for use in Boston of various gas-consuming fixtures and appliances.

Inspects all installations of wiring systems for light, heat and power, and passes on the use of electrical appliances.

STATEMENT OF GOALS

To insure compliance with mechanical and electrical installation requirements.

1971 OUTPUT TARGETS
Explanation of Output

Number of inspections of new buildings and/or alterations and of periodic inspections of existing systems.

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

Inspections

75,000

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	470,601	533,624	576,810	664,716	618,302	41,492
Contractual Services	18,805	22,700	20,700	20,700	20,700	-
Supplies and Materials	50	15	200	200	200	-
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	489,456	556,339	597,710	685,616	639,202	41,492

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
BUILDING		INSTALLATION & SAFETY INSPECTION		GENERAL FUND	1-02-31	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	470,601	533,624	576,810	\$654,638	608,413	31,603
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				10,078	9,889	9,889
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	\$470,601	\$533,624	\$576,810	\$664,716	618,302	41,492

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING			PROGRAM ELEMENT INSTALLATION SAFETY INSPECTION				FUND GENERAL FUND		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Asst. Building Commr.	20	1	1	1		19,210	634	19,844	1	19,844
2 Suprv. Electrical Insp.	17	1	1	1		15,216		15,216	1	15,216
3 Suprv. Mechanical Insp.	17	1	1	1		14,538	671	15,209	1	15,209
4 Ch. Gas & Sprk. Insp.	16	1	1	1		13,833		13,833	1	13,833
5 Sr. Administrative Asst.	16	1	1	1		13,833		13,833	1	13,833
6 Ch. Electrical Inspector	15	3	3	3		37,833	352	38,185	3	38,185
7 Ch. Elevator Inspector	15	1	1	1		12,502		12,502	1	12,502
8 Ch. Plumbing Inspector	15	1	1	1		12,502		12,502	1	12,502
9 Sr. Elect. Inspector	13	6	6	6		64,918		64,918	6	64,918
10 Sr. Elevator Inspector	13	1	1	1		9,239	239	9,478	1	9,478
11 Sr. Gas & Sprk. Insp.	13	1	1	1		10,205		10,205	1	10,205
12 Sr. Plumbing Inspector	13	1	1	1		10,205		10,205	1	10,205
13 Elevator Inspector	12	10	10	10		79,946	1,828	81,774	10	81,774
14 Exterior Elect. Inspector	12	1	1	1		10,255		10,255	1	10,255
15 Gasfitting Inspector	12	6	6	6		55,775		55,775	6	55,775
16 Interior Elect. Inspector	12	16	16	16		149,904	2,184	152,088	16	152,088
17 Plumbing Inspector	12	12	12	12		107,453	1,654	109,107	11	101,877
18 Sprinkler Inspector	12	1	1	1		9,709		9,709	1	9,709
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		65	65	65		647,076	7,562	654,638	64	647,408
Minus Delay in Filling New Positions										38,995
Minus Salary Savings (Turnover and Vacant Positions)										
1971 Budget Request for Permanent Positions									654,638	64 608,413

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
BUILDING		INSTALLATION & SAFETY INSPECTION			GENERAL FUND		1-02-31
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications	1,290	1,200	700	700	700	-	
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons	17,515	21,500	20,000	20,000	20,000	-	
29 Miscellaneous Contractual Services							
Total Contractual Services	\$18,805	\$22,700	\$20,700	\$20,700	20,700	-	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials							
39 Miscellaneous Supplies and Materials	50	15	200	200	200	-	
Total Supplies and Materials	\$50	\$15	\$200	\$200	200	-	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
OTHER CLASSES							
GRAND TOTALS	\$18,855	\$22,715	\$20,900	\$20,900	20,900	-	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Building	Systematic Code Enforcement	General Revenue	1-02-31

DESCRIPTION OF PROGRAM ELEMENT

Inspects all buildings in the process of erection or alteration for complete compliance with plans filed. Corrections necessary are reported, and any violations of building or zoning laws are noted and followed up. The egress inspectors examine all buildings, including halls, places of assembly, apartment buildings, etc., as to proper and sufficient means of egress.

STATEMENT OF GOALS

To detect code violations on a systematic basis in all sections of the City.

1971 OUTPUT TARGETS
Explanation of Output

Number of structures inspected and problems corrected.

UNIT OF MEASUREMENT

Inspections

QUANTITY
FOR 1971

65,000

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	361,675	410,110	443,300	513,400	480,316	37,016
Contractual Services	23,599	27,641	32,843	37,100	32,100	(743)
Supplies and Materials	50	19	200	200	200	-
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	385,324	437,770	476,343	550,700	512,616	36,273

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
BUILDING		SYSTEMATIC CODE ENFORCEMENT			GENERAL FUND	1-02-31
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	361,675	410,110	443,300	\$480,798	447,881	4,581
TEMPORARY POSITIONS						
OVERTIME				20,000	20,000	20,000
COLLECTIVE BARGAINING AGREEMENTS				12,602	12,435	12,435
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	\$361,675	\$410,110	\$443,300	\$513,400	480,316	37,016

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING			PROGRAM ELEMENT SYSTEMATIC CODE ENFORCEMENT				FUND GENERAL FUND		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC OR (DEC) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Asst. Building Commr.	20	1	1	1		16,730	738	17,468	1	17,468
2 Suprv. Const. & Safety	17	1	1	1		15,216		15,216	1	15,216
3 Sr. Admin. Assistant	16	1	1	1		13,833		13,833	1	13,833
4 Ch. Building Inspector	15	3	3	3		36,279	337	36,616	3	36,616
5 Chief Egress Inspector	14	1	1	1		11,275		11,275	1	11,275
6 Senior Building Inspector	13	6	6	6		61,230		61,230	6	61,230
7 Bldg. Const. & Repair	12	1	1	1		9,709		9,709	1	9,709
8 Building Inspector	12	30	30	30		258,023	5,098	263,121	30	263,121
9 Sr. Egress Inspector	12	1	1	1		9,709		9,709	1	9,709
10 Egress Inspector	11	3	3	3		27,717		27,717	2	20,800
11 Egress Zoning Inspector	11	1	1	1		6,917		6,917	1	6,917
12 Principal Clerk	8	1	1	1		7,987		7,987	1	7,987
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		50	50	50		474,625	6,173	480,798	49	473,881
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						26,000
				1971 Budget Request for Permanent Positions						447,881

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
BUILDING		SYSTEMATIC CODE ENFORCEMENT			GENERAL FUND		1-02-31
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications	185	206	100	100	100	--	
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 , Repairs and Servicing of Equipment							
28 Transportation of Persons	16,000	20,065	20,000	20,000	20,000		
29 Miscellaneous Contractual Services	7,414	7,370	12,743	17,000	12,000	(743)	
Total Contractual Services	\$23,599	\$27,641	\$32,843	\$37,100	32,100	(743)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials							
39 Miscellaneous Supplies and Materials	50	19	200	200	200	--	
Total Supplies and Materials	\$50	\$19	\$200	\$200	200	--	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
OTHER CLASSES							
GRAND TOTALS	\$23,649	\$27,660	\$33,043	\$37,300	32,300	(743)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT Building	PROGRAM ELEMENT Condemnation and Demolition of Unsafe Buildings	FUND General Revenue	ACCOUNT NO. 1-02-31
------------------------	---	-------------------------	------------------------

DESCRIPTION OF PROGRAM ELEMENT

Process violations for service to owners. Prepare cases for court action and all important functions of demolition.

STATEMENT OF GOALS

To identify and eliminate hazardous structures

1971 OUTPUT TARGETS
Explanation of Output

Number of structures condemned and demolished

UNIT OF MEASUREMENT

Demolitions permits

QUANTITY
FOR 1971

500

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	49,360	55,970	60,500	70,588	56,424	(4,076)
Contractual Services	444,474	433,852	778,361	1,035,000	750,000	(28,361)
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	493,834	489,822	838,861	1,105,588	806,424	(32,437)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
BUILDING		CONDEMNATION & DEMOLITION OF UNSAFE BUILDINGS			GENERAL FUND	1-02-31
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	49,360	55,970	60,500	\$68,823	54,914	(5,586)
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				1,765	1,510	1,510
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	\$49,360	\$55,970	\$60,500	\$70,588	56,424	(4,076)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING			PROGRAM ELEMENT CONDEMNATION & DEMOLITION OF UNSAFE BUILDINGS				FUND GENERAL FUND		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Principal Legal Assistant	16	1	1	1		11,275	436	11,711	1	11,711
2 Sr. Adm. Assistant	16	1	1	1		12,502	433	12,935	1	12,935
3 Sr. Legal Assistant	14	2	2	2		18,087		18,807	2	8,378
4 Principal Clerk	8	2	2	2		14,303	119	14,422	2	14,422
5 Sr. Clerk & Typist	5	2	2	2		11,640	28	11,668	2	11,668
6										
7										
8										
9										
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20										
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22										
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24										
25										
26										
27										
28										
29										
TOTAL		8	8	8		67,807	1,016	68,823	8	59,114
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						4,200
				1971 Budget Request for Permanent Positions						54,914

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.	
BUILDING		CONDEMNATION & DEMOLITION OF UNSAFE BUILDINGS			GENERAL FUND	1-02-31	
GROUPS AND CLASSES		1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 ,Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services		444,474	433,852	778,361	1,035,000	750,000	(28,361)
Total Contractual Services		\$444,474	\$433,852	\$778,361	\$1,035,000	750,000	(28,361)
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials							
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
OTHER CLASSES							
GRAND TOTALS		\$444,474	\$433,852	\$778,361	\$1,035,000	750,000	(28,361)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME		
DEPARTMENT		FUND		ACCOUNT NO.
BUILDING		GENERAL REVENUE		1-02-31
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Permits	645,319	807,273	856,000	910,000
Licenses	7,118	7,395	9,200	10,000
Code Books - Pamphlets	3,980	3,310	14,600	15,000
Board of Appeal	15,510	36,075	57,000	60,000
Inspection of Plans	3,217	3,088	3,100	3,000
Elevator Test	34,480	69,770	65,550	65,000
TOTAL	709,625	926,911	1,005,450	1,063,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

BOARD OF APPEAL

FUND

GENERAL REVENUE

ACCOUNT NO.

1-02-32

BUDGET COMMENTS

The Board of Appeal is empowered to review the decisions of the Building Commissioner with respect to the building and zoning laws administered by him. Applications for review are received, hearings are held, a detailed record is kept of the proceedings, and the decisions of the Board are recorded in writing.

The Board also views the premises and examines the location of each appeal received.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreement	1,467
1971 Collective Bargaining Agreement	805
Step Rates	1,128
MANDATORY INCREASES:	
a. Price increase in advertising	500
BASE REDUCTIONS:	
a. One position abolished	(8,620)
b. Elimination of office supplies	(900)
Total Decrease	(5,620)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	39,992	43,856	48,807	53,132	43,587	(5,220)
Contractual Services	4,773	5,040	6,000	6,500	6,500	500
Supplies and Materials	1,168	2,361	1,600	1,600	700	(900)
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	45,933	51,257	56,407	61,232	50,787	(5,620)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
BOARD OF APPEAL				GENERAL REVENUE	1-02-32	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	36,373	39,388	48,807	52,327	43,024	(5,783)
TEMPORARY POSITIONS	3,619	4,468				
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				805	563	563
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	39,992	43,356	43,307	53,132	43,587	(5,220)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT BOARD OF APPEAL (BLDG.)			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-32	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Members -5- \$35 diem		5	5	5	0	21,000	--	21,000	5	21,000
2 Exec. Sec. Bd. of Ap.	R-12	1	1	1	0	9,709	--	9,709	1	8,623
3 Head Clerk	R-11	1	1	1	0	7,987	230	8,217	0	--
4 Princ. Cl-Typ Pro.V	R-8	1	1	1	0	7,230	310	7,540	1	7,540
5 Clerk-Typist	R-2	1	1	1	0	5,742	119	5,861	1	5,861
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		9	9	9	0	51,668	659	52,327	8	43,024
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions				52,327	8	43,024

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.	
BOARD OF APPEAL					GENERAL REVENUE	1-02-32	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 , Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services	4,773	5,040	6,000	6,500	6,500	500	
Total Contractual Services	4,773	5,040	6,000	6,500	6,500	500	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	1,168	2,361	1,600	1,600	700	(900)	
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	1,168	2,361	1,600	1,600	700	(900)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
OTHER CLASSES							
GRAND TOTALS	5,941	7,401	7,600	8,100	7,200	(400)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1
DEPARTMENT SUMMARY

DEPARTMENT

BOARD OF EXAMINERS

FUND

GENERAL REVENUE

ACCOUNT NO.

1-02-33

BUDGET COMMENTS

The Board of Examiners in the Building Department acts upon the applications of persons desiring to be licensed as construction superintendents in the work of erection, alteration, moving, shoring and taking down of buildings and structures in the City of Boston.

In 1970, between January 1 and October 1 - 129 applications were heard. In the same period 1,679 renewals were issued, and 115 re-issues were approved. Also 99 new licenses were issued.

Current licenses number 1,893.

Each application must be certified and verified for accuracy of statements and references. Applicant then appears before the Board for his oral examination, based on the Boston Building Code, and practical questions and experience concerning the type license for which he applies.

Hearings are held on complaints filed by the Boston Building Commissioner against builders who violate building regulations in performing work. All records of the above are transcribed for the minutes of the Board.

Waivers for building repairs come before the Board and are recorded. Fees are collected on all renewal and new licenses.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	664
1971 Collective Bargaining Agreement	387
Step Rates	258
BASE REDUCTIONS:	
a. Elimination of Equipment	(350)
b. Elimination of Office Supplies and Printing	(500)
Total Increase	459

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	16,626.00	19,978.00	21,436.00	22,745.00	22,745	1,309
Contractual Services		66.00	80.00	80.00	80	--
Supplies and Materials	790.00	1,585.00	900.00	900.00	400	(500)
Current Charges and Obligations	20.00	149.00	20.00	20.00	20	--
Equipment		289.00	350.00	150.00	--	(350)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	17,436.00	22,067.00	22,786.00	23,895.00	23,245	459

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT BOARD OF EXAMINERS		PROGRAM ELEMENT		FUND GENERAL REVENUE	ACCOUNT NO. 1-02-33	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	16,626.00	19,978.00	21,436.00	22,358.00	22,358	922
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				387.00	387	387
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	16,626.00	19,978.00	21,436.00	22,745.00	22,745	1,309

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT BOARD OF EXAMINERS			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-33	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 3 Board Members	--	3	3	3	0	7,500	0	7,500	3	7,500
2 Executive Secretary	R-11 7	1	1	1	0	9,239	0	9,239	1	9,239
3 Sr. Clerk-Typist	R-5 2	1	1	1	0	5,533	86.00	5,619	1	5,619
4										
5										
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29										
TOTAL		5	5	5	0	22,272.00	86.00	22,358.00	5	22,358
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions				22,358	5	22,358

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT BOARD OF EXAMINERS		PROGRAM ELEMENT		FUND GENERAL REVENUE		ACCOUNT NO. 1-02-33
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	--	66.00	80.00	80.00	80	--
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services	--	66.00	80.00	80.00	80	--
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	790.00	1,585.00	900.00	900.00	400	(500)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	790.00	1,585.00	900.00	900.00	400	(500)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20.00	149.00	20.00	20.00	20	--
Total Current Charges and Obligations	20.00	149.00	20.00	20.00	20	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	--	289.00	350.00	150.00	--	(350)
59 Miscellaneous Equipment						
Total Equipment	--	289.00	350.00	150.00	--	(350)
OTHER CLASSES						
GRAND TOTALS	810.00	2,089.00	1,350.00	1,150.00	500	(850)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME		
DEPARTMENT BOARD OF EXAMINERS	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-33		
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
BUILDERS' LICENSE FEES	9840.00	16,922.00	25,000.00	25,300.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Beacon Hill Architectural Commission

FUND

General Revenue

ACCOUNT NO.

1-02-34

BUDGET COMMENTS

The Commission was established by the General Court of the Commonwealth to "promote the educational, cultural, economic and general welfare of the general public through the preservation of the Historic Beacon Hill District, and to maintain said District as a landmark in the history of architecture and as a tangible reminder of old Boston as it existed in the early days of the Commonwealth."

The Historic District includes the area bounded by Beacon Street, En-bankment Road, Cambridge Street, and Bowdoin Street, exempting the State House and grounds, the property of Suffolk University on Derne, Hancock and Temple Streets and also River House. The line at Cambridge Street, was set at a point 40' parallel and distant from the street line. The Harrison Grey Otis House, the West Church on Cambridge Street and the properties numbered 2-16 Lynde Street also are in the Historic District.

In 1968 the General Court enlarged the Historic District to include areas on Park, Beacon and Tremont Streets.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	1,065	1,034	2,000	2,000	1,975	(25)
DEPARTMENT TOTAL	1,065	1,034	2,000	2,000	1,975	(25)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT BACK BAY ARCHITECTURAL COMMISSION	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-37
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BUDGET COMMENTS

Established by State Legislation (Chapter 625, Acts of 1966), the Back Bay Architectural Commission is empowered to promote "high design standards for the residential portion of the Back-Bay area and protect the heritage of the City of Boston by preventing the despoilation of a district...." Formal review by the Commission is required on all proposed construction or demolition affecting the exterior design, architectural features, color, texture and materials of structures in the designated Residential District. Building, demolition or design permits may not be issued without the Commission's certificate of design approval.

The Commission works in close association with the Boston Redevelopment Authority Planning staff. During 1970 the Commission reviewed and passed upon approximately 50 applications for design approval. The Commission has also conducted investigations as the result of complaints brought by residents of the Back Bay.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	1,965	1,626	2,500	3,000	1,890	(610)
DEPARTMENT TOTAL	1,965	1,626	2,500	3,000	1,890	(610)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT CIVIL DEFENSE DEPARTMENT	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-41
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BUDGET COMMENTS

Civil Defense shall mean the preparation for and the carrying out of all emergency functions, other than functions for which military forces other than the National Guard are primarily responsible for the purpose of minimizing and the repairing of injury and damage resulting from disasters caused by attack, sabotage, or other hostile actions or by fire, flood, earthquake or other natural causes; said functions shall include specifically, but without limiting the generality of the foregoing, fire-fighting and police services, evacuation of persons from stricken areas and emergency welfare services, communications, radiological, chemical and other special weapons of defense, emergency transportation, existing or properly assigned function of plant protection, temporary restoration of public utility services and other functions.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreement	4,070
1971 Collective Bargaining Agreement	2,300
Step Rates	1,007
Overtime	752
Temporary Positions (due to increased salaries)	1,020

MANDATORY INCREASES

a. Increases on telephones, etc.	2,637
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BASE REDUCTIONS:

a. Three positions abolished	(21,377)
b. Elimination of equipment	(9,754)
c. Elimination of Office Supplies and Printing	(250)
d. Salary Savings	(4,365)

MINOR ADJUSTMENTS	(1,609)
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TOTAL DECREASE (25,569)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	86,053	113,162	114,645	104,233	99,565	(15,080)
Contractual Services	24,838	22,835	19,313	20,206	20,206	893
Supplies and Materials	5,549	10,386	10,775	9,950	9,700	(1,075)
Current Charges and Obligations	4,015	3,692	653	100	100	(553)
Equipment	1,151	288	9,754	-	-	(9,754)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	121,606	156,363	155,140	134,489	129,571	(25,569)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT CIVIL DEFENSE DEPARTMENT		PROGRAM ELEMENT		FUND GENERAL REVENUE		ACCOUNT NO. 1-02-41
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	77,918	94,161	102,081	87,294	82,929	(19,152)
TEMPORARY POSITIONS	7,590	22,995	11,300	12,320	12,320	1,020
OVERTIME	545	2,006	1,264	2,016	2,016	752
COLLECTIVE BARGAINING AGREEMENTS				303 #11 2,300	2,300	2,300
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	86,053	119,162	114,645	104,233	99,565	(15,080)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
CIVIL DEFENSE DEPARTMENT							GENERAL	REVENUE	1 - 02-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1		5,648		5,648	1	5,648
2 Deputy Director	R16-7	1	1	1		13,833		13,833	1	13,833
3 C.D.Administrative Off	B16-7	1	1	1		13,833		13,833	1	13,833
4 Head Clk. and Sec.	R12-1	1	1	1		7,230		7,230	1	7,230
5 C.D.Information Off.	R15-7	1	1	1		12,502		12,502	1	12,502
6 C.D.Shelter Officer	R14-4	1	1	1		9,709	452	10,161	1	10,161
7 C.D.Property Officer	R12-7	1	1	1		9,709		9,709	1	9,709
8 C.D.Operations Off.	R12-1	1	1	0		-		7,230	0	-
9 Maintenance Man, CDA	R9L##-7	1	1	1		8,639		8,639	1	8,639
10 C.D.Planning Officer	R12-1	1	0	0		-		7230	0	-
11 Ass't C.D.Badef.Off.	R11-1	1	0	0		-		6917	0	-
12 Senior Accts. Clerk	R 5-2	1	1	1		5,533	206	5,739	1	5,739
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29		12	10	9	(2)	\$ 86,636	\$ 658	\$ 87,294	9	87,294
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						4,365
				1971 Budget Request for Permanent Positions				\$ 87,294		82,929

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
CIVIL DEFENSE DEPARTMENT					GENERAL REVENUE		1 - 02-41
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications	\$ 10,255	\$ 9,776	\$ 10,941	\$ 13,578	13,578	2,637	
22 Light, Heat and Power	\$ 4,241	\$ 2,753	\$ 2,530	\$ 978	978	(1,552)	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	\$ 36	\$ 66	\$ 475	\$ 300	300	(175)	
27 , Repairs and Servicing of Equipment	\$ 8,055	\$ 4,277	\$ 3,800	\$ 3,800	3,800		
28 Transportation of Persons	\$ 967	\$ 926	\$ 912	\$ 720	, 720	(192)	
29 Miscellaneous Contractual Services	\$ 1,284	\$ 5,037	\$ 655	\$ 830	830	175	
Total Contractual Services	\$ 24,838	\$ 22,835	\$ 19,313	\$ 20,206	20,206	893	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	\$ 1,290	\$ 2,079	\$ 1,200	\$ 1,500	1,500	300	
32 Food Supplies							
33 Heating Supplies and Materials	\$ 1,211	\$ 1,579	\$ 1,400	\$ 1,400	1,400		
34 Household Supplies and Materials	\$ 33		\$ 1,875	\$ 50	50	(1,825)	
35 Medical, Dental, Etc.			\$ 100	\$ 100	100		
36 Office Supplies and Materials	\$ 916	\$ 1,992	\$ 900	\$ 900	650	(250)	
39 Miscellaneous Supplies and Materials	\$ 2,099	\$ 4,736	\$ 5,300	\$ 6,000	6,000	700	
Total Supplies and Materials	\$ 5,549	\$ 10,386	\$ 10,775	\$ 9,950	9,700	(1,075)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	\$ 4,015	\$ 3,692	\$ 653	\$ 100	100	(553)	
Total Current Charges and Obligations	\$ 4,015	\$ 3,692	\$ 653	\$ 100	100	(553)	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	\$ 1,151						
59 Miscellaneous Equipment		\$ 288	\$ 9,754	-	--	(9,754)	
Total Equipment	\$ 1,151	\$ 288	\$ 9,754	-	--	(9,754)	
OTHER CLASSES							
GRAND TOTALS	\$ 35,553	\$ 37,201	\$ 40,495	\$ 30,256	30,006	(10,489)	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME			
DEPARTMENT CIVIL DEFENSE DEPARTMENT		FUND GENERAL REVENUE		ACCOUNT NO. 1-02-41	
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME	
<u>PUBLIC LAW 85-606</u>					
Federal Reimbursement Program for Cities and Towns. 50% reimbursement of eligible personnel and administrative expenses - - -					
	\$ 43,422	\$ 49,276	* \$ 45,662	\$ 52,505	
*Note: Federal cutback on Defense Program Funding for year 1970 caused decrease in reimbursement amount.					
<u>WARNING SYSTEM - SIRENS</u>					
Telephone & Electrical Power 50% reimbursement - Federal					
	\$ 1,597	\$ 2,110	\$ 2,238	\$ 2,619	
<u>COMMUNICATIONS EQUIPMENT</u>					
(Telephones) 50% reimbursement - Federal					
			\$ 2,101	\$ 1,479	
<u>EMERGENCY OPERATIONS PLANNING REPORT 1969</u>					
50% reimbursement - Federal					
		\$ 2,212			
TOTAL					
	\$ 45,019	\$ 53,598	\$ 50,001	\$ 56,603	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING DEPARTMENT	GENERAL REVENUE	1-02-51

BUDGET COMMENTS

This department was established under authority of Chapter 263, Acts of 1929. It governs by rules and regulations vehicular street traffic in Boston and is responsible for the erection, repair and maintenance of traffic signs, signals, parking meters and other traffic control devices, all with the approval of the State Department of Public Works. The programs which were greatly expanded to reflect current needs consisted of additional crosswalk and lane line painting, enforcement of parking rules and regulations, and installation of signs to permit increased enforcement of street cleaning regulations.

In 1971 the department expects to continue the street cleaning sign program and operate a full time tow program to increase major artery street capacity during the A. M. and P. M. peak periods. The Department is also working closely with the State Department of Public Works and the Federal Highway Administration on various signal and channelization improvements to be funded and constructed under the TOPICS Program (Traffic Operations Program to Increase Capacity and Safety).

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	78,300
1971 Collective Bargaining Agreement	42,885
Step rates	6,850
Temporary Employees	121,213
Overtime	22,500

MANDATORY INCREASES

a. Electricity, fuel oil	7,050
b. Repairs to buildings and equipment	21,700
c. Traffic studies	9,050
d. Additional bonding, tow program	500

BASE REDUCTIONS

a. Supplies and materials	(5,565)
b. Salary savings	(70,466)
c. Elimination of equipment	(23,055)

Total Increase 210,962

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
I Administration, Support and Direction	228,403	270,804	352,331	306,096	35,292
II Traffic Movement and Control	623,330	911,902	977,123	805,711	(106,191)
III Traffic Regulation and Enforcement	696,820	848,357	1,170,566	1,004,259	155,902
IV Transportation Systems Design	179,921	238,756	426,507	360,370	121,614
V Public Safety Services	31,611	29,764	34,109	34,109	4,345
DEPARTMENT TOTAL	1,760,085	2,299,583	2,960,636	2,510,545	210,962

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,046,386	1,349,547	1,622,478	2,088,111	1,823,760	201,282
Contractual Services	229,812	272,689	451,375	598,375	489,175	37,800
Supplies and Materials	145,693	118,538	200,500	207,245	194,935	(5,565)
Current Charges and Obligations	1,677	2,776	2,175	2,675	2,675	500
Equipment	66,177	16,535	23,055	64,230	-	(23,055)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,489,745	1,760,085	2,299,583	2,960,636	2,510,545	210,962

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING DEPARTMENT	I ADMINISTRATION, SUPPORT & DIRECTION	GENERAL REVENUE	1-02-51

DESCRIPTION OF PROGRAM ELEMENT

Program I provides policy direction and assumes managerial responsibility for all departmental activities at City Hall, 112 Southampton St. and the Towed Vehicle Storage Lots. It is responsible for supplying general clerical and secretarial services to the engineering staff and managers as well as assigning motor pool personnel to service other City departments. This program is also responsible for all Traffic Dept. building maintenance and the servicing and maintenance of the departments fleet of motor vehicles.

STATEMENT OF GOALS

To provide overall policy direction & the necessary support activities to all operating sections which cannot be otherwise furnished by each of the programs.

1971 OUTPUT TARGETS Explanation of Output	UNIT OF MEASUREMENT	QUANTITY FOR 1971

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	168,000	163,941	216,304	282,126	258,071	41,767
Contractual Services	24,515	47,317	35,000	38,100	33,100	(1,900)
Supplies and Materials	15,989	11,596	15,510	13,825	13,825	(1,685)
Current Charges and Obligations	1,092	2,000	1,100	1,100	1,100	-
Equipment	30,300	3,549	2,890	17,180	-	(2,890)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	239,896	228,403	270,804	352,331	306,096	35,292

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT TRAFFIC AND PARKING DEPARTMENT		PROGRAM ELEMENT I ADMINISTRATION, SUPPORT AND DIRECTION		FUND GENERAL REVENUE	ACCOUNT NO. 1-02-51	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	167,000	161,000	212,304	268,897	248,842	36,538
TEMPORARY POSITIONS						
OVERTIME	1,000	2,941	4,000	8,000	4,000	-
COLLECTIVE BARGAINING AGREEMENTS				5,229	5,229	5,229
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	168,000	163,941	216,304	282,126	258,071	41,767

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT TRAFFIC AND PARKING			PROGRAM ELEMENT ADMINISTRATION SUPPORT AND DIRECTION				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE QUOTA (10) SALARY (11)	
1				ADMINISTRATIVE						
2 Commissioner		1	1	1		25,000		25,000	1	25,000
3 Deputy Commissioner		1	1	1		21,500		21,500	1	21,500
4 Tr. Eng. Director	21	1	1	1		21,715		21,715	1	21,715
5 Dir. of Oper. Traf. and Park.	20	1	1	1		20,045		20,045	1	20,045
6 Sub Total		4	4	4		88,260		88,260	4	88,260
7				GENERAL SERVICES						
8 Exec. Secretary	16	1	1	1		13,833		13,833	1	13,833
9 Head Clerk and Secretary	12	1	1	1		9,709		9,709	1	9,709
10 Head Clerk	11	1	1	1		9,239		9,239	1	9,239
11 Hearings Steno	10	1	1	1		8,796		8,796	1	8,796
12 Prin. Clerk and Steno	8	2	2	2		13,911	133	14,044	2	14,044
13 Sr. Clerk and Stenographer	6	3	3	3		16,600		16,600	3	16,600
14 Cashier	6	1	1	1		7,230		7,230	1	7,230
15 Telephone Oper.	5	1	1	1		6,917		6,917	1	6,917
16 Sr. Clerk and Typ	5	1	1	1		5,324		5,324	1	5,324
17 Sub Total		12	12	12		91,559	133	91,692	12	91,692
18				BUILDING MAINTENANCE						
19 Sr. Building Mnt. Mech.	9L##	1	1	1		8,639		8,639	1	8,639
20 Sr. Storekeeper	8	1	1	1		6,029		6,029	1	6,029
21 Laborer (Traffic)	5L	1	1	1		6,917		6,917	1	6,917
22 Custodial Worker	3L	1	1	1		6,316		6,316	1	6,316
23 Sub Total		4	4	4		27,901		27,901	4	27,901
24										
25										
26										
27										
28										
29										
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT					FUND	ACCOUNT NO.	
TRAFFIC AND PARKING			ADMINISTRATION SUPPORT AND DIRECTION					GENERAL REVENUE	1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1				MOTOR EQUIPMENT MAINTENANCE						
2	W.F.Motor Eq.Rep.	9L#	1	1		8,243	38	8,286	1	8,286
3	Motor Equip.Rep.	8L#	3	2	3	22,290	62	22,352	2	15,488
4	Motor Equip.Mnt.	6L#	1	1		6,290		6,290	1	6,290
5	Sub Total		5	4	5	36,828	100	36,928	4	30,064
6				MOTOR POOL						
7	Motor Equip.Oper. and Lab.(Traffic)	6L	4	4		24,116		24,116	4	24,116
8	Sub Total		4	4		24,116		24,116	4	24,116
9										
10	TOTAL PROGRAM ELEMENT I		29	28	29	268,664	233	268,897	28	262,033
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		29	28	29					28	262,033
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							13,191
			1971 Budget Request for Permanent Positions					268,897	28	248,342

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT I		FUND	ACCOUNT NO.	
TRAFFIC & PARKING DEPT.		ADMINISTRATION, SUPPORT & DIRECTION		GENERAL REVENUE	1-02-51	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	5,032	5,517	2000	2050	2,050	50
22 Light, Heat and Power	4,185	4,200	4,300	5600	5,600	1,300
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	4,141	17,200	8,100	5050	5,050	(3,050)
27 Repairs and Servicing of Equipment	3,273	3,400	7,700	13,350	10,350	2,650
28 Transportation of Persons	1,084	2,000	1,800	2,000	-	(1,800)
29 Miscellaneous Contractual Services	6,800	15,000	11,100	10,050	10,050	(1,050)
Total Contractual Services	24,515	47,317	35,000	38,100	33,100	(1,900)
SUPPLIES AND MATERIALS	10,560	5,974	8,000	770	770	(7,230)
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials	3,743	3,784	4,000	9,000	9,000	5,000
34 Household Supplies and Materials	202	300	510	1,555	1,555	1,045
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	684	928	1,700	1,700	1,700	-
39 Miscellaneous Supplies and Materials	800	600	1,300	800	800	(500)
Total Supplies and Materials	15,989	11,596	15,510	13,825	13,825	(1,685)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1092	2000	1,100	1,100	1,100	-
Total Current Charges and Obligations	1092	2000	1,100	1,100	1,100	-
EQUIPMENT						
50 Automotive Equipment	30,000					
56 Office Furniture and Equipment		3,049	2,790	2,080	-	(2,790)
59 Miscellaneous Equipment	300	500	100	15,100	-	(100)
Total Equipment	30,300	3,549	2,890	17,180	-	(2,890)
OTHER CLASSES						
GRAND TOTALS	71,896	64,462	54,500	70,205	48,025	(6,475)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT TRAFFIC AND PARKING DEPARTMENT	PROGRAM ELEMENT II TRAFFIC MOVEMENT AND CONTROL	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-51
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DESCRIPTION OF PROGRAM ELEMENT

Program II consists of the sign and signal maintenance & installation functions.

The sign section is responsible for the maintenance of approx. 50,000 signs and the installation of approx. 5,000 new signs each year to comply with rules and regulations of the dept. It is also responsible for maintaining approx. 20,000 feet of painted curb loading zones.

The signal section maintains approx. 500 signalized intersections throughout the City. This section not only repairs and replaces damaged equipment such as controllers, signal posts and signal heads but also installs signal equipment and wiring at new locations. This section supplies signal services on a 24 hour basis.

STATEMENT OF GOALS

To facilitate and improve pedestrian and vehicular mobility.

1971 OUTPUT TARGETS Explanation of Output	UNIT OF MEASUREMENT	QUANTITY FOR 1971
No. of signs maintained	per sign	50,000
No. of signs installed	per sign	5,000
No. of signals maintained	per intersection	500
No. of signals installed	per intersection	40

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	342,679	360,000	437,362	426,598	345,986	(91,376)
Contractual Services	158,300	184,952	330,650	378,950	327,450	(3,200)
Supplies and Materials	110,604	67,992	141,490	142,275	132,275	(9,215)
Current Charges and Obligations						
Equipment	11,952	10,386	2,400	29,300	-	(2,400)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	623,535	623,330	911,902	977,123	805,711	(106,191)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
TRAFFIC AND PARKING DEPARTMENT		II TRAFFIC MOVEMENT AND CONTROL		GENERAL REVENUE		1-02-51
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	329,015	315,000	390,914	374,248	293,636	(97,278)
TEMPORARY POSITIONS			2,448	2,772	2,772	324
OVERTIME	13,664	45,000	44,000	40,000	40,000	(4,000)
COLLECTIVE BARGAINING AGREEMENTS				9,578	9,578	9,578
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	342,679	360,000	437,362	426,598	345,986	(91,376)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT TRAFFIC AND PARKING			PROGRAM ELEMENT TRAFFIC MOVEMENT AND CONTROL II				FUND GENERAL REVENUE	ACCOUNT NO. 1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE QUOTA (10) SALARY (11)
1			TRAFFIC SIGNAL SECTION						
2 Tr.Signal Super	14	1	1	1		11,275		11,275	1 11,275
3 Tr.Signal Rep. Foreman	12L	1	1	1		9,709		9,709	1 9,709
4 W.F.Tr.Sig.Rep.	11L##	2	2	2		19,001		19,001	2 19,001
5 Sr.Tr.Signal Rep.	11L##	2	2	2		19,001		19,001	2 19,001
6 Tr.Signal Rep.	9L##	12	8	12		96,544	797	97,341	8 66,424
7			Night Differential Tr. Signal Repairman						
8						1,240		1,240	620
9 Pr.Clk. and Typist	5	1	0	1		6,029		6,029	- -
10 Sub Total		19	14	19		162,799	797	163,596	14 126,930
11			TRAFFIC SIGN SECTION						
12 Tr.Sign Super.	14	1	1	1		11,275		11,275	1 11,275
13 Sr.Sign Pntr. and Letterer	12L##	1	1	1		9,970		9,970	1 9,970
14 W.F.Mnt.Mech. (Painter)	10L##	2	2	2		18,113		18,113	2 18,113
15 Tr.Sign Mnt.Foreman	9L	1	0	1		8,378		8,378	- -
16 Mnt.Mech. (Spray Pntr.)	9L##	2	2	2		17,278		17,278	2 17,278
17 Heavy MEO & Lab(Tr)	8L	7	6	7		54,523		54,523	6 47,920
18 Tr.Sign Mnt.Man	6L##	12	10	12		85,086		85,086	10 72,506
19 Pr.Clk.&Typist	5	1	1	1		6,029		6,029	1 6,029
20 Sub Total		27	23	27		210,652		210,652	23 183,091
21									
22 TOTAL PROGRAM ELEMENT II		46	37	46		373,451	797	374,248	37 309,121
23									
24									
25									
26									
27									
28									
29									
TOTAL		46	37	46			797	374,248	37 309,121
			Minus Delay in Filling New Positions						
			Minus Salary Savings (Turnover and Vacant Positions)						15,485
			1971 Budget Request for Permanent Positions					374,248	37 293,636

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT			PROGRAM ELEMENT II		FUND	ACCOUNT NO.
TRAFFIC & PARKING DEPT.			TRAFFIC MOVEMENT AND CONTROL		GENERAL REVENUE	1-02-51
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	—	—	1,900	800	800	(1,100)
22 Light, Heat and Power	79,000	70,057	90,000	90,000	90,000	-
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures				10,000	10,000	10,000
27 Repairs and Servicing of Equipment	1,300	1,341	1,300	12,800	12,800	11,500
28 Transportation of Persons	2,500	3,554	3,350	2,350	2,350	(1,000)
29 Miscellaneous Contractual Services	75,500	110,000	234,100	263,000	211,500	(22,600)
Total Contractual Services	158,300	184,952	330,650	378,950	327,450	(3,200)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials				3,285	3,285	3,285
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	270	376	990	990	990	-
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	200	200	200	200	200	-
39 Miscellaneous Supplies and Materials	110,134	67,416	140,300	137,800	127,800	(12,500)
Total Supplies and Materials	110,604	67,992	141,490	142,275	132,275	(9,215)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment	7,302			17,300	-	
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	4,650	10,386	2,400	12,000	-	(2,400)
Total Equipment	11,952	10,386	2,400	29,300	-	(2,400)
OTHER CLASSES						
GRAND TOTALS	280,856	263,330	474,540	550,525	459,725	(14,815)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING DEPARTMENT	III - TRAFFIC REGULATION AND ENFORCEMENT	General Revenue	1-02-51

DESCRIPTION OF PROGRAM ELEMENT

Program III is responsible for the regulation and enforcement of parking activities. It's primary purpose is to regulate the availability of existing curb parking spaces through the enforcement of existing laws and ordinances. It consists of three sections: tagging, towing, meter maintenance. Each of these sections performs its specific tasks in order to improve traffic flow by eliminating illegal and hazardous parking conditions. The parking meter maintenance section consists of 21 repairmen and 6 meter collectors. The parking enforcement (tagging) section consists of 70 parking meter supervisors and the parking enforcement (towing) section consists of 25 tow truck operators, 8 parking meter supervisors and 12 supervisory and administrative personnel.

STATEMENT OF GOALS

To prevent traffic congestion through enforcement of existing laws and ordinances and to regulate on-street parking availability to better serve all users.

1971 OUTPUT TARGETS
Explanation of Output

No. of vehicles towed
No. of vehicles tagged
No. of meters maintained
No. of meters collected

UNIT OF MEASUREMENT

vehicle
ticket
meter
meter

QUANTITY
FOR 1971

31,000
700,000
8,800
300,000

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	333,213	622,295	722,917	1,017,906	884,349	161,432
Contractual Services	29,525	34,100	65,800	85,700	70,700	4,900
Supplies and Materials	18,100	37,950	42,500	47,835	47,835	5,335
Current Charges and Obligations	405	375	875	1,375	1,375	500
Equipment	14,625	2,100	16,265	17,750	-	(16,265)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	395,868	696,820	848,357	1,170,566	1,004,259	155,902

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT III		FUND	ACCOUNT NO.	
TRAFFIC AND PARKING DEPARTMENT		TRAFFIC REGULATION AND ENFORCEMENT		GENERAL REVENUE	1-02-51	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	176,021	278,897	247,887	318,750	251,869	3,982
TEMPORARY POSITIONS	157,192	343,398	457,530	642,980	578,419	120,889
OVERTIME			17,500	34,000	34,000	16,500
COLLECTIVE BARGAINING AGREEMENTS				22,176	20,061	20,061
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	333,213	622,295	722,917	1,017,906	884,349	161,432

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT TRAFFIC AND PARKING			PROGRAM ELEMENT TRAFFIC REGULATION AND ENFORCEMENT III				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1				TEMPORARY EMPLOYEES						
2				PARKING ENFORCEMENT SECTION (TOWING)						
3	Parking Meter Super 7L#	8	8	8		65,462	484	65,946	8	65,946
4				PARKING ENFORCEMENT SECTION (TAGGING)						
5	Parking Meter Super 7L#	7	7	7		56,454	333	56,787	7	56,787
6	Parking Meter Super 7L	55	53	67	12	454,717	4,393	459,110	53	368,686
7										
8	TOTAL	70	68	82	12	576,633	5,210	581,843	68	491,419
9										
10										
11										
12										
13	Detail Police					87,000		87,000		87,000
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL										578,419
								25,865		
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1971 Budget Request for Permanent Positions								555,980	68	578,419

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT TRAFFIC AND PARKING			PROGRAM ELEMENT TRAFFIC REGULATION AND ENFORCEMENT III				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	PARKING METER SECTION			Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
			ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)				QUOTA (10)	SALARY (11)
1 Sup. P. M. Operations	15	1	1	1		12,502		12,502	1	12,502
2 P.M. Rep. Foreman	10L##	1	1	1		8,639	75	8,714	1	8,714
3 Principal Clerk	8	2	1	2		6,603	30	6,633	1	6,633
4 Heavy MEO & Lab.(tr)	8L	2	2	2		15,582	327	15,909	2	15,909
5 W.F. P.M. Rep.	8L##	1	1	1		8,247		8,247	1	8,247
6 Parking Meter Rep.	7L##	11	10	11		85,138		85,138	10	78,561
7 Parking Meter Col.	6	6	5	6		41,682		41,682	5	36,149
8 MEO & Laborer	6L	4	4	4		27,719	31	27,750	4	27,750
9 Sub Total		28	25	28		206,112	463	206,575	25	194,465
10										
11			PARKING ENFORCEMENT SECTION (TOWING)							
12 Super. Parking Enforcement	15	1	1	1		11,275	625	11,900	1	11,900
13 Asst. Sup. Parking Enforcement	12	1	1	1		9,709		9,709	1	9,700
14 Towed Vehicle Storage Lot Foreman	9L	5	2	5		34,574	120	34,694	2	13,944
15 "NIGHT" DIFFERENTIAL FOR 2	9L	2		2		1,040		1,040	-	1,040
16 Comm. Equip. Oper	6	3	3	3		16,599	114	16,713	3	16,713
17 "NIGHT" DIFFERENTIAL for 1	1	1		1		413		413		413
18 Sr. Clk & Typ.	5	2	1	2		10,649		10,649	1	5,324
19 NIGHT DIFFERENTIAL	5	1		1		206		206		206
20 Sub total		12	8	12		84,465	859	85,324	8	59,240
21										
22			PARKING ENFORCEMENT SECTION (TAGGING)							
23 Super. Parking Enforcement	15	1	1	1		12,502		12,502	1	12,502
24 Asst. Sup. Parking Enforcement	12	1		1		7,230		7,230	-	-
25 Sr. Clk & Typ.	5	0	0	2	2	10,649		10,649	-	-
26 Sub Total		2		4		30,381		30,381	1	12,502
27 TOTAL PROGRAM ELEMENT III		42	34	43		320,958	1,322	322,280	34	266,207
28										
29										
TOTAL										266,207
			Minus Delay in Filling New Positions				3,530			
			Minus Salary Savings (Turnover and Vacant Positions)							14,338
			1971 Budget Request for Permanent Positions				318,750	34		251,869

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT III		FUND		ACCOUNT NO.
TRAFFIC & PARKING DEPT.		PARKING REGULATION AND ENFORCEMENT		GENERAL REVENUE		1-02-51
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES	500	1500	2,700	4,200	4,200	1,500
21 Communications						
22 Light, Heat and Power			1,700	3,000	3,000	1,300
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures				4,000	4,000	4,000
27 Repairs and Servicing of Equipment	3,300	5,500	7,500	16,900	11,900	4,400
28 Transportation of Persons	1,400	2,100	2,600	2,600	2,600	-
29 Miscellaneous Contractual Services	24,325	25,000	51,300	55,000	45,000	(6,300)
Total Contractual Services	29,525	34,100	65,800	85,700	70,700	4,900
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		4,000	6,450	9,635	9,635	3,185
32 Food Supplies						
33 Heating Supplies and Materials			850	0		(850)
34 Household Supplies and Materials	450	450				
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	700	1,700	2,200	2,400	2,400	200
39 Miscellaneous Supplies and Materials	16,950	31,800	33,000	35,800	35,800	2,800
Total Supplies and Materials	18,100	37,950	42,500	47,835	47,835	5,335
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	405	375	875	1,375	1,375	500
Total Current Charges and Obligations	405	375	875	1,375	1,375	500
EQUIPMENT						
50 Automotive Equipment	13,500		12,400	17,750	-	(12,400)
56 Office Furniture and Equipment			3,865			(3,865)
59 Miscellaneous Equipment	1,125	2,100				
Total Equipment	14,625	2,100	16,265	17,750	-	(16,265)
OTHER CLASSES						
GRAND TOTALS	62,655	74,525	125,440	152,660	119,910	(5,530)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING DEPARTMENT	IV TRANSPORTATION SYSTEMS DESIGN	GENERAL REVENUE	1-02-51

DESCRIPTION OF PROGRAM ELEMENT

Program IV consists of the engineering, investigation and inspection staffs. It prepares and administers all departmental construction contracts as well as prepares recommendations in answer to specific requests for service to be supplied by the operating sections. This section analyzes proposals for loading zones, parking prohibitions, circulation proposals, stop signs, off-street parking lot licences, meter locations, signals and detours. The staff consists of 8 engineers, 9 investigators and 7 inspectors.

STATEMENT OF GOALS

To plan and coordinate transportation facilities for safe and efficient traffic flow.

1971 OUTPUT TARGETS
Explanation of Output

No. of plans approved
No. of engineering functions
No. of investigatory accomplishments
No. of contracts
No. of loading zones authorized
No. of off-street parking lots licenced

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

plan 500
Procedure Directives 1,000
Permit 2,600
Contract 15
L.Z. 1,000
Parking Lot 325

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	172,100	172,000	217,856	332,697	306,570	88,714
Contractual Services	16,872	6,220	18,400	90,500	52,800	34,400
Supplies and Materials	800	800	800	3,110	800	-
Current Charges and Obligations	180	401	200	200	200	-
Equipment	9,300	500	1,500			(1,500)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	199,252	179,921	238,756	426,507	360,370	121,614

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
TRAFFIC AND PARKING		IV TRANSPORTATION SYSTEMS DESIGN		GENERAL REVENUE	1-02-51	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	168,100,	162,000	195,856	289,357	268,230	72,374
TEMPORARY POSITIONS			16,000	16,000	16,000	-
OVERTIME	4,000	10,000	6,000	20,000	15,000	9,000
COLLECTIVE BARGAINING AGREEMENTS				7,340	7,340	7,340
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	172,100	172,000	217,856	332,697	306,570	88,714

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT TRAFFIC AND PARKING			PROGRAM ELEMENT IV TRANSPORTATION SYSTEM DESIGN				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1										
2 Assoc.Tr.Engineer	19	1	1	1		18,374		18,374	1	18,374
3 Prin.Tr.Engineer	18	3	3	3		50,190		50,190	3	50,190
4 Sr.Tr.Engineer	17	3	3	3		44,266	535	44,801	3	44,801
5 Asst.Tr.Engineer	15	1	1	1		9,239		9,239	1	12,502
6 Jr.Civil Engineer	14	1	0	1		11,275		11,275	-	-
7 Chief Tr. Inv.	16	1	1	1		13,833		13,833	1	13,833
8 Prin.Tr.Inv.	14	1	1	1		11,275		11,275	1	11,275
9 Ch.Tr.Signal Insp.	12	1	0	1		7,230		7,230	-	-
10 Sr.Tr.Inv.	10	7	7	7		61,570		61,570	7	61,570
11 Tr.Signal Insp.	10	7	7	7		61,570		61,570	6	61,570
12 Sr. Engineer Aid	11	1	1	1		8,378	75	8,453	1	8,453
13 TOTAL PROGRAM ELEMENT IV		27	24	27		297,200	610	297,810	24	282,568
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL								297,810	24	282,568
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						14,338
				1971 Budget Request for Permanent Positions				297,810	24	268,230

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
TRAFFIC & PARKING DEPT.		IV TRANSPORTATION SYSTEMS DESIGN		GENERAL REVENUE		1-02-51
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	—		700	300	300	(400)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 ,Repairs and Servicing of Equipment						
28 Transportation of Persons	1,500	1,600	4,200	5,000	4,000	200
29 Miscellaneous Contractual Services	15,372	4,620	13,500	85,200	48,500	35,000
Total Contractual Services	16,872	6,220	18,400	90,500	52,800	34,400
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials				2,310	-	-
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	400	400	400	400	400	-
39 Miscellaneous Supplies and Materials	400	400	400	400	400	-
Total Supplies and Materials	800	800	800	3,110	800	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	180	401	200	200	200	-
Total Current Charges and Obligations	180	401	200	200	200	-
EQUIPMENT						
50 Automotive Equipment	8,800					
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	500	500	1,500		-	(1,500)
Total Equipment	9,300	500	1,500		-	(1,500)
OTHER CLASSES						
GRAND TOTALS	27,152	7,921	20,900	93,810	53,800	32,900

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BOSTON TRAFFIC AND PARKING DEPT.	V - PUBLIC SAFETY SERVICES	GENERAL REVENUE	1-02-51

DESCRIPTION OF PROGRAM ELEMENT

Program V is responsible for assembling and reviewing accident records and recommending actions to improve specific operational conditions at high accident locations. This section also participates in community activities to promote safety and is active with school-age children in the radio program "My Friend The Policeman"

STATEMENT OF GOALS

To reduce accidents by applying traffic engineering principles in order to obtain the highest degree of traffic safety.

1971 OUTPUT TARGETS
Explanation of Output

No. of accident prevention lectures
No. of accident studies
No. of parade permits

UNIT OF MEASUREMENT

lecture
study
permit

QUANTITY
FOR 1971

72
102
160

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	30,394	31,311	28,039	28,784	28,784	745
Contractual Services	600	100	1,525	5,125	5,125	3,600
Supplies and Materials	200	200	200	200	200	-
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	31,194	31,611	29,764	34,109	34,109	4,345

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
TRAFFIC AND PARKING DEPARTMENT		PUBLIC SAFETY SERVICES		GENERAL REVENUE	1-02-51	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	30,394	30,311	28,039	27,107	27,107	(932)
TEMPORARY POSITIONS				---		
OVERTIME		1,000		1,000	1,000	1,000
COLLECTIVE BARGAINING AGREEMENTS				677	677	677
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	30,394	31,311	28,039	28,784	28,784	745

REMARKS:

FORM NO. 5

LIST OF PERMANENT POSITIONS

350

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
TRAFFIC & PARKING DEPT.		PUBLIC SAFETY SERVICES			GENERAL REVENUE		1-02-51
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications			400			(400)	
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 ,Repairs and Servicing of Equipment							
28 Transportation of Persons	100	100	125	125	125	-	
29 Miscellaneous Contractual Services	500		1,000	5,000	5,000	4,000	
Total Contractual Services	600	100	1,525	5,125	5,125	3,600	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	200	200	200	200	200	-	
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	200	200	200	200	200	-	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
OTHER CLASSES							
GRAND TOTALS	800	300	1,725	5,325	5,325	3,600	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME		
DEPARTMENT TRAFFIC & PARKING		FUND GENERAL REVENUE		ACCOUNT NO. 1-02-51
CLASSIFICATION (by Major Source of Revenue)		1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME
				1971 ESTIMATED INCOME
Towing		0	0	10,000
Parking Meters		864,000	848,000	940,000
Loading Zones		54,425	42,380	38,450
Loading Zone Signs		1,500	1,800	1,600
Directional Signs		150	325	200
Open-Air Parking Spaces		59,000	57,050	51,000
Total		979,075	949,555	1,041,250
				1,493,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1
DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Licensing Board for the City of Boston	General Revenue	1-02-52

BUDGET COMMENTS

The Licensing Board of the City of Boston consists of a Chairman, two Commissioners, a Secretary, a Confidential Secretary, and a clerical staff.

Licenses for the sale of liquor and various miscellaneous licenses are granted by the Chairman and the two Commissioners of the City of Boston Licensing Board. The Board is authorized to hold public hearings upon presentation of new applications, petitions for changes in corporate structures, changes in proprietorships, changes of addresses, changes of classifications, and changes of Managers.

Hearings are also held on presentation of evidence in violations of Chapter 138 and Chapter 140 of the General Laws. Some of the violations of the Liquor Laws are - sales to minors, violations of closing hours, gaming, violations of the Narcotic Drug Law, unsatisfactory conditions, etc.

Public hearings are held on the retirement of certain Liquor Licenses, on applications for Billiard, Pool, Bowling Alley, and Sippio Licenses, as required by Law.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	3,961
1971 Collective Bargaining Agreement	2,416
Step Rates	385

MANDATORY INCREASES

a. Increases granted to appointed officials by the Legislature	28,000
b. Increases in cost of supplies	685
c. Annualization	2,831

BASE REDUCTIONS

a. One position eliminated	(6,900)
b. Elimination of equipment	(2,000)
c. Savings on Temporary Personnel	(1,650)
d. Elimination of printing services and office supplies	(6,200)
e. Salary savings	(7,539)

Total Increase 13,989

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	118,049	126,766	134,232	182,046	155,706	21,474
Contractual Services	8,776	4,453	6,800	8,600	5,550	(1,250)
Supplies and Materials	5,949	8,211	6,045	7,030	810	(5,235)
Current Charges and Obligations	17,739	1,980	400	1,400	1,400	1,000
Equipment	533	1,900	2,000	1,248	-	(2,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	151,046	143,310	149,477	200,324	163,466	13,989

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Licensing Board for the City of Boston		PROGRAM ELEMENT		FUND General Revenue	ACCOUNT NO. 1-02-52	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	112,582	118,468	122,932	165,723	143,640	20,708
TEMPORARY POSITIONS	5,467	5,927	7,800	10,407	6,150	(1,650)
OVERTIME	---	2,371	3,500	3,500	3,500	-
COLLECTIVE BARGAINING AGREEMENTS				2,416	2,416	2,416
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	118,049	126,766	134,232	182,046	155,706	21,474

REMARKS:

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET						FORM NO. 5 LIST OF PERMANENT POSITIONS				
DEPARTMENT Licensing Board for the City of Boston			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 1-02-52	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chairman		1	1	1		16,000		16,000	1	16,000
2 Commissioners		2	2	2		31,000		31,000	2	31,000
3 Secretary		1	1	1		15,500		15,500	1	15,500
4 Executive Assistant		1	0	1		7,644		7,644	1	-
5 Confidential Sec.		1	0	1		6,900		6,900	-	-
6 Head Adm. Clerk	R-13	1	1	1		10,205		10,205	1	10,205
7 Head Clerks	R-11	5	5	5		46,195		46,195	5	46,195
8 Prin. Account Clk	R-8	1	1	1		7,987		7,987	1	7,987
9 Prin Clerk Typist	R-8	1	1	1		7,230	123	7,353	1	7,353
10 Prin Clerk Stenog	R-8	1	1	1		6,029	262	6,291	1	6,291
11 Senior Clerk Typist	R-5	2		2		10,648		10,648	2	10,648
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		17		17		165,338	385	165,723	16	151,179
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						7,539
				1971 Budget Request for Permanent Positions				165,723	16	143,640

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT Licensing Board for the City of Boston		PROGRAM ELEMENT		FUND General Revenue		ACCOUNT NO. 1-02-52
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	1,819	297				
22 Light, Heat and Power	1,473	37				
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 ,Repairs and Servicing of Equipment	37	119	150	150	150	-
28 Transportation of Persons			200	200	100	(100)
29 Miscellaneous Contractual Services	5,447	3,950	6,450	8,250	5,300	(1,150)
Total Contractual Services	8,776	4,403	6,800	8,600	5,550	(1,250)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	138	45	30	30	30	-
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	5,811	8,116	6,000	7,000	780	(5,220)
39 Miscellaneous Supplies and Materials			15			(15)
Total Supplies and Materials	5,949	8,161	6,045	7,030	810	(5,235)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	17,739	1,980	400	1,400	1,400	1,000
Total Current Charges and Obligations	17,739	1,980	400	1,400	1,400	1,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	533	1,560	1,400	668	-	(1,400)
59 Miscellaneous Equipment		340	600	580	-	(600)
Total Equipment	533	1,900	2,000	1,248	-	(2,000)
OTHER CLASSES						
GRAND TOTALS	32,997	16,444	15,245	18,278	7,760	(7,485)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME		
DEPARTMENT Licensing Board for the City of Boston		FUND General Revenue		ACCOUNT NO. 1-02-52
CLASSIFICATION (by Major Source of Revenue)		1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME
Chapter 804, Acts of 1965		204,960	196,640	184,350
Liquor Licenses		1,595,970	1,446,419	1,340,500
Miscellaneous Licenses		160,258	150,974	143,890
Miscellaneous Receipts		17	15	15
Total Receipts		1,961,205	1,794,048	1,668,755
				1,388,715

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

HEALTH AND HOSPITALS DEPARTMENT

FUND

GENERAL REVENUE

ACCOUNT NO.

1-06-00

BUDGET COMMENTS

The Department of Health and Hospitals consists of the Boston City Hospital, Long Island Chronic Disease Hospital, Mattapan Chronic Disease Hospital, the East Boston Relief Station, and the Community Health Services Division.

The Boston City Hospital first opened for the reception of patients on June 1, 1864. From that date over two million ward patients and over eight million out-patients have been treated. The Community Health Division of the City of Boston was the first Health Department in the United States. Paul Revere served as the Health Department's first Health Officer in 1799.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreements	1,583,954
1971 Collective Bargaining Agreements	593,687
Step Rates	224,721
MANDATORY INCREASES:	
a. Fuel Oil and delivery	507,167
b. Light and Power	25,573
c. Telephone Service	53,096
d. Uniforms for Nurses (collective bargaining)	70,000
e. Malpractice Insurance	153,573
f. Night Differential (collective bargaining)	121,452
g. Annualization	2,054,177
h. Red Cross Blood Processing	75,000
BASE REDUCTIONS:	
a. Decrease in Equipment Allowance	(315,761)
b. Decrease in Land	(20,000)
c. Salary Savings	(2,134,377)
MINOR ADJUSTMENT	19,494
Total Increase	3,011,756

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
1. Preventive Services	1,506,611	1,824,140	2,054,441	1,773,685	(50,455)
2. Inpatient Services	20,488,375	22,761,908	27,535,900	24,875,076	2,113,168
3. Ambulatory, Emergency & Home Health Serv.	6,110,445	8,389,570	9,643,440	8,322,656	(66,914)
4. Training	2,148,107	2,350,319	2,525,183	2,364,913	14,594
5. Administration and General Support	9,042,988	13,090,126	15,457,163	14,091,489	1,001,363
DEPARTMENT TOTAL	39,296,526	48,416,063	57,216,127	51,427,819	3,011,756

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	28,715,555	31,649,058	37,696,552	44,089,667	40,238,904	2,542,352
Contractual Services	2,016,136	1,976,819	2,861,150	4,289,826	3,023,347	162,197
Supplies and Materials	5,006,782	5,011,689	6,283,863	7,310,864	6,808,479	524,616
Current Charges and Obligations	139,407	285,956	416,869	571,761	535,221	118,352
Equipment	465,376	335,254	1,127,629	944,009	811,868	(315,761)
Structures and Improvements	584,942	37,508				
Land and Non-Structural Improvements	2,357	245	30,000	10,000	10,000	(20,000)
Special Appropriation						
DEPARTMENT TOTAL	36,930,555	39,296,526	48,416,063	57,216,127	51,427,819	3,011,756

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospital	1 - Preventive Services	General Revenue	1-06-00

DESCRIPTION OF PROGRAM ELEMENT

Services for the prevention of communicable diseases and other personal health hazards (e.g. immunizations, screening, etc.) and inspectional services related to the maintenance of the public health.

STATEMENT OF GOALS

Prevention of personal and environmental health hazards through improved case findings, screening and surveillance.

1971 OUTPUT TARGETS
Explanation of Output

Immunizations

Restaurant inspections

Tuberculosis tine tests

Pre-school vision screening

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

Number

35,000

Number of Visits

8,300

Number

5,000

Number of Tests

7,000

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,185,476.	1,351,049.	1,559,565.	1,623,302.	1,519,244	(40,321)
Contractual Services	156,144.	114,085.	198,146.	364,884.	195,615	(2,531)
Supplies and Materials	30,629.	39,978.	52,400.	56,130.	49,611	(2,789)
Current Charges and Obligations	51.	476.	1,340.	1,271.	1,271	(69)
Equipment		1,023.	12,689.	8,854.	7,944	(4,745)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	1,372,300.	1,506,611.	1,824,140.	2,054,441.	1,773,685	(50,455)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Health and Hospitals		PROGRAM ELEMENT Preventive Services		FUND General Revenue	ACCOUNT NO. 1-06-00	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	1,167,650	1,328,744	1,557,805	1,578,752	1,490,953	(66,852)
TEMPORARY POSITIONS	3,189	2,773	1,760	2,190	-	(1,760)
OVERTIME	14,637	19,532	-	-	-	-
COLLECTIVE BARGAINING AGREEMENTS				20,069	6,000	6,000
OTHER EXPENSE				22,291	22,291	22,291
TOTAL PERSONAL SERVICES	1,185,476	1,351,049	1,559,565	1,623,302	1,519,244	(40,321)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Health and Hospitals		Preventive Services		General Revenue		1-06-00
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	63.	47.	196.	246.	246	50
22 Light, Heat and Power			198.		-	(198)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures			1,000	400	400	(600)
27 Repairs and Servicing of Equipment	439	746	1,702	1,519	1,519	(183)
28 Transportation of Persons	14,898	18,244	25,802	24,202	24,202	(1,600)
29 Miscellaneous Contractual Services	140,744	95,048	169,248	338,517	169,248	-
Total Contractual Services	156,144	114,085	198,146	364,884	195,615	(2,531)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	186		2,050	275	275	(1,775)
33 Heating Supplies and Materials						
34 Household Supplies and Materials	1,546	1,556	2,246	2,132	2,132	(114)
35 Medical, Dental, Etc.	21,267	22,054	30,618	34,936	30,618	-
36 Office Supplies and Materials	5,118	5,037	6,687	7,418	5,787	(900)
39 Miscellaneous Supplies and Materials	2,512	11,331	10,799	11,369	10,799	-
Total Supplies and Materials	30,629	39,978	52,400	56,130	49,611	(2,789)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	51	476	1,340	1,271	1,271	(69)
Total Current Charges and Obligations	51	476	1,340	1,271	1,271	(69)
EQUIPMENT						
50 Automotive Equipment			187		-	(187)
56 Office Furniture and Equipment		227	200	910	-	(200)
59 Miscellaneous Equipment		796	12,302	7,944	7,944	(4,358)
Total Equipment		1,023	12,689	8,854	7,944	(4,745)
OTHER CLASSES						
GRAND TOTALS	186,824	155,562	264,575	431,139	254,441	(10,134)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospital	II Inpatient Services	General Revenue	1-06-00

DESCRIPTION OF PROGRAM ELEMENT

Hospital and professional medical/paramedical services rendered to patients admitted to Boston City Hospital, Mattapan and Long Island Chronic Disease Hospitals.

STATEMENT OF GOALS

Provision of comprehensive acute and chronic health care services in an acute care facility with a maximum capacity of 950 beds and 2 chronic care facilities with a combined maximum capacity of 1,050 beds.

1971 OUTPUT TARGETS
Explanation of Output

Patient days
Patient Admissions
Surgical procedures
Laboratory procedures
X-Ray examinations
Patient meals served
Pharmacy prescriptions dispensed

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

number 548,000
number 25,000
number 14,000
number 1,025,000
number 34,500
number 1,900,000
number 338,000

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	15,874,902.	16,731,026.	17,834,547.	22,081,030.	20,034,206	2,199,659
Contractual Services	349,957.	379,599.	476,643.	746,633.	542,893	66,250
Supplies and Materials	3,121,125.	3,152,395.	3,818,171.	4,191,143.	3,827,492	9,321
Current Charges and Obligations	2,363.	15,997.	57,562.	56,913.	56,913	(649)
Equipment	415,197.	209,358.	574,985.	460,181.	413,572	(161,413)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	19,763,544.	20,488,375.	22,761,908.	27,535,900.	24,875,076	2,113,168

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Health and Hospitals		PROGRAM ELEMENT Inpatient Services		FUND General Revenue	ACCOUNT NO. 1-06-00	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	14,888,829	15,672,128	17,104,101	19,681,763	18,607,386	1,503,285
TEMPORARY POSITIONS	444,145	524,762	500,000	500,000	500,000	-
OVERTIME	541,928	534,136	230,446	235,298	230,446	-
COLLECTIVE BARGAINING AGREEMENTS				1,310,931	342,336	342,336
OTHER EXPENSE				354,038	354,038	354,038
TOTAL PERSONAL SERVICES	15,874,902	16,731,026	17,834,547	22,082,030	20,034,206	2,199,659

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
Health and Hospitals		II Inpatient Services			General Revenue	1-06-00
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste	9,940.	9,717.	10,864.	17,670.	10,864	-
26 Repairs and Maintenance of Buildings and Structures				1,420.	-	-
27 Repairs and Servicing of Equipment	53,404.	50,944.	71,553.	85,837.	71,553	-
28 Transportation of Persons	746.	948.	737.	1,792	737	-
29 Miscellaneous Contractual Services	285,867.	317,990.	393,489.	639,914.	459,739	66,250
Total Contractual Services	349,957.	379,599.	476,643.	746,633.	542,893	66,250
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,857.	2,089.	2,225.	3,760.	2,225	-
32 Food Supplies	877,252.	828,083.	1,001,700.	1,040,960.	1,016,140	14,440
33 Heating Supplies and Materials						
34 Household Supplies and Materials	232,681.	225,538.	301,707.	320,587.	307,988	6,281
35 Medical, Dental, Etc.	1,785,287.	1,882,417.	2,225,692.	2,464,652.	2,225,692	-
36 Office Supplies and Materials	78,684.	74,887.	97,849.	115,026.	86,449	(11,400)
39 Miscellaneous Supplies and Materials	145,364.	139,381.	188,998.	246,158.	188,998	-
Total Supplies and Materials	3,121,125.	3,152,395.	3,818,171.	4,191,143.	3,827,492	9,321
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,363.	15,997.	57,562.	56,913.	56,913	(649)
Total Current Charges and Obligations	2,363.	15,997.	57,562.	56,913.	56,913	(649)
EQUIPMENT						
50 Automotive Equipment			10,250.	18,000.	-	(10,250)
56 Office Furniture and Equipment	452.	20,590.	19,880	28,609.	-	(19,880)
59 Miscellaneous Equipment	414,745.	188,768.	544,855.	413,572.	413,572	(131,283)
Total Equipment	415,197.	209,358.	574,985.	460,181.	413,572	(161,413)
OTHER CLASSES						
GRAND TOTALS	3,888,642.	3,757,349.	4,927,361.	5,454,870.	4,840,870	(86,491)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospital	Ambulatory, Emergency and Home Health Services	General Revenue	1-06-00

DESCRIPTION OF PROGRAM ELEMENT

Professional medical/paramedical services rendered to individuals on an outpatient or emergency basis as well as at home.

STATEMENT OF GOALS

Provision of comprehensive diagnostic and follow-up health and supportive services in hospital-based clinics, community centers and at home.

1971 OUTPUT TARGETS Explanation of Output	UNIT OF MEASUREMENT	QUANTITY FOR 1971
Emergency floor patient visits	number	118,000
Outpatient department patient visits	number	275,000
Satellite clinic patient visits	number	110,000
Ambulance runs	number	17,500
Public Health Nursing visits	number	30,000

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	4,371,008.	5,194,138.	6,623,360.	7,274,564.	6,624,639	1,279
Contractual Services	214,743.	216,972.	611,646.	1,175,642.	603,148	(8,498)
Supplies and Materials	638,174.	639,312.	889,494.	937,576.	871,129	(18,365)
Current Charges and Obligations	842.	23,819.	76,318.	62,107.	62,107	(14,211)
Equipment	9,602.	36,204.	188,752.	193,551.	161,633	(27,119)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	5,234,369.	6,110,445.	8,389,570.	9,643,440.	8,322,656	(66,914)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Health and Hospitals		Ambulatory, Emergency and Home Health Services		General Revenue	1-06-00	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	4,229,077	5,056,989	6,581,723	6,774,274	6,402,978	(178,745)
TEMPORARY POSITIONS	15,557	26,544	32,040	37,210	-	(32,040)
OVERTIME	126,374	140,605	9,597	9,627	9,597	-
COLLECTIVE BARGAINING AGREEMENTS				277,241	85,000	85,000
OTHER EXPENSE				176,212	127,064	127,064
TOTAL PERSONAL SERVICES	4,371,008	5,194,138	6,623,360	7,274,564	6,624,639	1,279

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Health and Hospital		Ambulatory, Emergency and Home Health Services		General Revenue		1-06-00
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications			1,768.	2,214.	2,214	446
22 Light, Heat and Power			1,779.	-	-	(1,779)
25 Removal and Disposal of Garbage and Waste	3,798.	3,707.	4,168.	5,790.	4,168	-
26 Repairs and Maintenance of Buildings and Structures			9,000.	2,060.	2,060	(6,940)
27 ,Repairs and Servicing of Equipment	29,099.	20,283.	30,908.	32,323.	30,908	-
28 Transportation of Persons	3,029.	3,880.	6,591.	6,366.	6,366	(225)
29 Miscellaneous Contractual Services	178,817.	189,102.	557,432.	1,126,889.	557,432	-
Total Contractual Services	214,743.	216,972.	611,646.	1,175,642.	603,148	(8,498)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,857.	2,089.	2,225.	3,760.	2,225	-
32 Food Supplies	63,377.	61,009.	91,100.	78,435.	78,435	(12,665)
33 Heating Supplies and Materials						
34 Household Supplies and Materials	56,834.	41,216.	56,575.	58,005.	56,575	-
35 Medical, Dental, Etc.	447,503.	473,633.	660,300.	702,840.	660,300	-
36 Office Supplies and Materials	34,105.	34,360.	45,555.	52,245.	39,855	(5,700)
39 Miscellaneous Supplies and Materials	34,498.	27,005.	33,739.	42,291.	33,739	-
Total Supplies and Materials	638,174.	639,312.	889,494.	937,576.	871,129	(18,365)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	842.	23,819.	76,318.	62,107.	62,107	(14,211)
Total Current Charges and Obligations	842.	23,819.	76,318.	62,107.	62,107	(14,211)
EQUIPMENT						
50 Automotive Equipment			11,933.	18,000.	-	(11,933)
56 Office Furniture and Equipment		1,959.	4,084.	13,918.	-	(4,084)
59 Miscellaneous Equipment	9,602.	34,245.	172,735.	161,633.	161,633	(11,102)
Total Equipment	9,602.	36,204.	188,752	193,551.	161,633	(27,119)
OTHER CLASSES						
				</		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospital	Training	General Revenue	1-06-00

DESCRIPTION OF PROGRAM ELEMENT

Training and orientation provided by the Department including diploma schools for Registered Nurses, Licensed practical nurses, laboratory technicians and in-service training program for paramedical personnel.

STATEMENT OF GOALS

Training of professional and paramedical personnel through enrollment in accredited programs for registered nurses, licensed practical nurses, x-ray technologists, laboratory technicians, interns and residents and on-the-job training programs for various health careers.

1971 OUTPUT TARGETS
Explanation of Output

	UNIT OF MEASUREMENT	QUANTITY FOR 1971
Nursing School Enrollment	Enrollees	250
Practical Nursing school enrollment	Enrollees	42
Nursing service orientation and training	Trainees	350
In-service job training (other than nursing)	Trainees	125

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,712,322.	2,023,505.	2,127,093.	2,299,778.	2,158,334	31,241
Contractual Services	23,419.	20,030.	46,029.	60,605.	44,315	(1,714)
Supplies and Materials	73,837.	84,833.	114,364.	112,375.	111,813	(2,551)
Current Charges and Obligations	942.	10,025.	39,343.	18,726.	18,726	(20,617)
Equipment		9,714.	23,490.	33,699.	31,725	8,235
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	1,810,520.	2,148,107.	2,350,319.	2,525,183.	2,364,913	14,594

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Health and Hospitals		PROGRAM ELEMENT Training		FUND General Revenue		ACCOUNT NO. 1-06-00
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	1,664,519	1,975,241	2,127,093	2,239,726	2,118,333	(8,760)
TEMPORARY POSITIONS	10,851	6,480	-	-	-	-
OVERTIME	36,952	41,784	-	-	-	-
COLLECTIVE BARGAINING AGREEMENTS				28,451	8,400	8,400
OTHER EXPENSE				31,601	31,601	31,601
TOTAL PERSONAL SERVICES	1,712,322	2,023,505	2,127,093	2,299,778	2,158,334	31,241

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
Health and Hospital		IV Training			General Revenue		1-06-00
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures				40	-	-	
27 ,Repairs and Servicing of Equipment	6,002	4,593	5,776	6,726	5,776	-	
28 Transportation of Persons	129	359	250	15,550	250	-	
29 Miscellaneous Contractual Services	17,288	15,078	40,003	38,289	38,289	(1,714)	
Total Contractual Services	23,419	20,030	46,029	60,605	44,315	(1,714)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies	37	3					
33 Heating Supplies and Materials							
34 Household Supplies and Materials	392	317	408	416	408	-	
35 Medical, Dental, Etc.	71,018	82,386	110,406	110,956	110,406	-	
36 Office Supplies and Materials	715	518	230	234	230	-	
39 Miscellaneous Supplies and Materials	1,675	1,609	3,320	769	769	(2,551)	
Total Supplies and Materials	73,837	84,833	114,364	112,375	111,813	(2,551)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	942	10,025	39,343	18,726	18,726	(20,617)	
Total Current Charges and Obligations	942	10,025	39,343	18,726	18,726	(20,617)	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment		704		1,974	-	-	
59 Miscellaneous Equipment		9,010	23,490	31,725	31,725	8,235	
Total Equipment		9,714	23,490	33,699	31,725	8,235	
OTHER CLASSES							
GRAND TOTALS	98,198	124,602	223,226	225,405	206,579	(16,647)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Health and Hospitals	Administration and General Support	General Revenue	1-06-00

DESCRIPTION OF PROGRAM ELEMENT

Overall Departmental Administration, business functions, maintenance of plant and facilities, laundry, security and related supportive services.

STATEMENT OF GOALS

Provision of patient and staff support including personnel recruitment, billing and collection, maintenance of buildings and grounds, accounting data processing and general clerical activities.

1971 OUTPUT TARGETS Explanation of Output	UNIT OF MEASUREMENT	QUANTITY FOR 1971
Employees meals served	number	650,000
Library Loans	number	28,000
Laundry processed	pounds	5,200,000
Employment papers processed	number	1,200

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	5,571,847.	6,349,340.	9,551,987.	10,810,993.	9,902,481	357,494
Contractual Services	1,271,873.	1,246,130.	1,528,686.	1,942,062.	1,637,376	108,690
Supplies and Materials	1,143,017.	1,095,171.	1,409,434.	2,013,640.	1,948,434	539,000
Current Charges and Obligations	135,209.	235,639.	242,306.	432,714.	396,204	153,898
Equipment	40,577.	78,955.	327,713.	247,744.	180,994	(130,719)
Structures and Improvements	584,942.	37,508.				
Land and Non-Structural Improvements	2,357.	245.	30,000.	10,000.	10,000	(20,000)
PROGRAM ELEMENT TOTAL	8,749,822.	9,042,988.	13,090,126.	15,457,163.	14,091,489	1,001,363

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Health and Hospitals		Administration and General Support		General Revenue	1-06-00	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	5,002,685	5,772,672	8,167,030	8,764,633	8,285,121	118,091
TEMPORARY POSITIONS	51,231	60,677	100,000	167,632	-	(100,000)
OVERTIME	517,931	515,991	1,284,957	1,487,825	1,284,957	-
COLLECTIVE BARGAINING AGREEMENTS				151,945	151,945	151,945
OTHER EXPENSE				238,958	180,458	180,458
TOTAL PERSONAL SERVICES	5,571,847	6,349,340	9,551,987	10,810,993	9,902,481	350,494

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Health & Hospitals		Administration and General Support		General Revenue		1-06-00
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	261,567.	296,741.	317,400.	370,000.	370,000	52,600
22 Light, Heat and Power	260,143.	261,246.	295,450.	323,000.	323,000	27,550
25 Removal and Disposal of Garbage and Waste	6,014.	5,476.	7,218.	14,040.	7,218	-
26 Repairs and Maintenance of Buildings and Structures 4	420,347.	349,177.	415,000.	480,080.	422,540	7,540
27 ,Repairs and Servicing of Equipment	83,838.	119,538.	141,230.	144,302.	141,230	-
28 Transportation of Persons	47,769.	19,798.	60,155.	69,190.	60,155	-
29 Miscellaneous Contractual Services	192,195.	194,154.	292,233.	541,450.	313,233	21,000
Total Contractual Services	1,271,873.	1,246,130.	1,528,686.	1,942,062.	1,637,376	108,690
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	4,213.	4,215.	7,200.	8,300.	7,200	-
32 Food Supplies	486,150.	453,301.	543,150.	561,080.	543,150	-
33 Heating Supplies and Materials	271,762.	257,950.	352,833.	840,000.	840,000	487,167
34 Household Supplies and Materials	94,920.	92,129.	125,207.	119,040.	119,040	(6,167)
35 Medical, Dental, Etc.	30,138.	35,046.	43,412.	45,472.	43,412	-
36 Office Supplies and Materials	110,143.	106,874.	139,679.	158,864.	127,679	(12,000)
39 Miscellaneous Supplies and Materials	145,691.	145,656.	197,953.	280,884.	267,953	70,000
Total Supplies and Materials	1,143,017.	1,095,171.	1,409,434.	2,013,640.	1,948,434	539,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	135,209.	235,639.	242,306.	432,744.	396,204	153,898
Total Current Charges and Obligations	135,209.	235,639.	242,306.	432,744.	396,204	153,898
EQUIPMENT						
50 Automotive Equipment	2,936.	15,443.	10,825.	18,800.	-	(10,825)
56 Office Furniture and Equipment	5,838.	24,850.	109,402.	31,930.	-	(109,402)
59 Miscellaneous Equipment	31,803.	38,662.	207,486.	196,994.	196,994	(10,492)
Total Equipment	40,577.	78,955.	327,713.	247,724.	196,994	(130,719)
OTHER CLASSES						
70 Buildings & Improvements	584,942.	37,508.			-	
Total	584,942.	37,508.				
81 Non-Structural Improvements to Land	2,357.	245.	30,000.	10,000.	10,000	(20,000)
Total	2,357.	245.	30,000.	10,000.	10,000	(20,000)
GRAND TOTALS	3,177,975.	2,693,648.	3,538,139.	4,646,170.	4,189,008	650,869

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Health & Hospitals MATTAPAN			PROGRAM ELEMENT Inpatient Services				FUND General Revenue		ACCOUNT NO. 1-06-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 970-109 Senior Recreation	RECREATION									
2 Coordinator	R14	1	1	1	0	8,378		8,378	1	8,378
3										
4 COST CENTER 920-202 Supervisor of	ADMITTING									
5 Hospital Admissions	R14	1	1	1	0	8,796	260	9,056	1	9,056
6 Admitting Assistant	R9	1	0	1	0	6,316		6,316	-	-
7 Clerk & Typist	R2	2	1	2	0	9,344		9,344	1	4,855
8										
9 COST CENTER 736-303 Senior Inhalation	INHALATION THERAPY									
10 Therapist	R11##	1	1	1	0	9,057		9,057	1	9,057
11										
12 COST CENTER 737-307	PHYSICAL MEDICINE AND THERAPY									
13 Physiatrist (P.T.)		1	1	1	0	5,700		5,700	1	5,700
14 Senior Physical Therapist	R15##	0	0	1	1	9,500		9,500	-	-
15 Physical Therapist	R14##	2	2	2	0	17,278		17,278	2	17,278
16 Physical Therapy Aide	R6	1	0	1	0	5,533		5,533	-	-
17										
18 COST CENTER 744-308	PSYCHIATRY									
19 Chief Resident Psychiatrist (P.T.)		1	1	1	0	10,000		10,000	1	10,000
20 (P.T.) Clinical Psychologist		1	0	0	(1)	5,312		5,312	-	-
21										
22 COST CENTER 741-309	SOCIAL SERVICE									
23 Medical Social Work Supervisor	R16##	1	1	1	0	14,094		14,094	1	14,094
24 Medical Social Worker	R15##	6	3	6	0	65,563	479	66,042	3	37,542
25 Social Service Technician	R12	1	0	1	0	7,230		7,230	-	-
26 Principal Clerk & Stenographer	R8	1	1	1	0	4,672		4,672	1	4,672
27 Senior Clerk & Typist	R5	0	0	1	1	5,324		5,324	-	-
28 Clerk & Typist	R2	0	0	1	1	4,672		4,672	-	-
29 Clerk & Typist (20 hrs)	R2	3	3	3	0	7,976	104	8,080	3	8,080
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Health & Hospitals MATTAPAN			PROGRAM ELEMENT Inpatient Services				FUND General Revenue	ACCOUNT NO. 1-06-21		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE QUOTA (10) SALARY (11)	
1 COST CENTER 756-310	GENERAL	MEDICAL	SERVICES							
2 Chief-of-Staff		1	1	1	0	8,000		8,000	1	8,000
3 Thoracic Surgeon-in Chief		1	1	1	0	4,233		4,233	1	4,233
4 Visiting Internist		3	3	3	0	17,100		17,100	3	17,100
5 Consultant in Neurology		1	1	1	0	8,000	250	8,250	1	8,250
6 Chief Resident Physician		1	1	1	0	20,000		20,000	1	20,000
7 Senior Staff Physician		6	4	6	0	103,697	497	104,194	6	104,194
8										
9 COST CENTER 780-341	EYE CLINIC									
10 Visiting Opthamologist		1	1	1	0	5,700		5,700	1	5,700
11										
12 COST CENTER 780-342	DENTAL CLINIC									
13 Visiting Dental Surgeon		1	1	1	0	5,700		5,700	1	5,700
14 Dental Hygenist	R7##	1	1	1	0	7,856		7,856	1	5,700
15										
16 COST CENTER 780-344	REHABILITATION -	WOODWORKING								
17 Rehabilitation Counsellor	R14	1	1	1	0	11,275		11,275	1	11,275
18 Woodworking Instructor	R13##	1	1	1	0	8,639	212	8,851	1	8,851
19 Clerk & Typist	R2	0	0	1	1	4,672		4,672	-	-
20										
21 COST CENTER 780-349	OCCUPATIONAL THERAPY									
22 Senior Occupational Therapist	R15##	0	0	1	1	9,500		9,500	-	-
23 Occupational Therapist	R14##	2	2	2	0	17,278		17,278	2	17,278
24 Occupational Therapy Assistant	R10##	1	1	1	0	6,864		6,864	1	6,864
25 Senior Medical Worker	R6	1	0	1	0	5,533		5,533	-	-
26 Hospital Medical Worker	R4	2	2	2	0	10,179		10,179	2	10,179
27										
28 COST CENTER 675-504	CENTRAL	STERILE	SUPPLY							
29 Storekeeper	R5	1	0	1	0	5,324		5,324	-	-
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Health & Hospitals MATTAPAN			PROGRAM ELEMENT Inpatient Services				FUND General Revenue		ACCOUNT NO. 1-06-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 768-511 Medical Records	MEDICAL	RECORDS								
2 Librarian	R12	1	1	1	0	9,709		9,709	1	9,709
3 Principal Clerk & Typist	R8	0	0	1	0	7,987		7,987	-	-
4 Senior Clerk & Typist	R5	5	4	5	0	29,702	285	29,987	4	24,663
5 Clerk & Typist	R2	4	2	4	0	18,687		18,687	2	9,344
6 Clerk & Typist (P.T.)	R2	4	4	4	0	14,056	73	14,129	4	14,129
7										
8 COST CENTER 811-525	SPECIAL	DIET KITCHEN								
9 Dietitian	R13	1	1	1	0	9,239	239	9,478	1	9,478
10 Principal Hospital Kitchen Worker	R6L	1	1	1	0	7,230		7,230	1	7,230
11 Senior Hospital Kitchen Worker	R5L	4	2	4	0	24,142	218	24,360	2	12,876
12										
13 COST CENTER 803-529	WARD	KITCHENS								
14 Dietitian	R13	1	1	1	0	7,595		7,595	1	7,595
15 Dietary Service Representative	R7	2	2	2	0	14,825	277	15,102	2	15,102
16 Senior Hospital Dietary Worker	R5L	3	3	3	0	18,952	673	19,625	3	19,625
17 Hospital Dietary Worker	R3L	20	16	20	0	107,167	1,471	108,638	16	88,271
18										
19 COST CENTER 600-801	NURSING	ADMINISTRATION								
20 Nursing Director	RN19	1	1	1	0	14,838		14,838	1	14,838
21 Nursing Instructor	RN19	1	0	1	0	10,388		10,388	-	-
22										
23 COST CENTER 610-831	TUBERCULOSIS	NURSING								
24 Nursing Supervisor	RN13	3	1	3	0	33,186		33,186	3	33,186
25 Head Nurse	RN9	3	2	3	0	31,046	333	31,379	3	31,379
26 Staff Nurse	RN6	3	2	3	0	28,266		28,266	3	28,266
27 Staff Nurse (P.T.)	RN6	2	1	2	0	13,734		13,734	2	13,734
28 Licensed Practical Nurse	RN2	3	1	3	0	23,928		23,928	3	23,928
29 Patient Male Nurse		2	1	2	0	6,473		6,473	2	6,473
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Health & Hospitals MATTPAN			Inpatient Services				General Revenue		1-06-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 610-831	TUBERCULOSIS NURSING (CONT)									
Senior Nursing Assistant	R7	3	3	3	0	20,932		20,932	3	20,932
Senior Hospital Medical Worker	R6	3	3	3	0	21,689		21,689	3	21,689
Hospital Medical Wkr	R4	18	7	18	0	100,563	400	100,963	7	44,979
5										
6 COST CENTER 610-832	CHRONIC NURSING									
Nursing Supervisor	RN13	4	4	4	0	49,094	136	49,230	4	49,230
Head Nurse	RN9	9	7	9	0	94,599		94,599	9	94,599
Staff Nurse	RN6	27	13	27	0	255,238		255,238	27	255,238
Licensed Practical Nurse	N2	25	21	25	0	156,620	217	156,837	21	156,837
Senior Nursing Assistant	R7	17	16	17	0	117,293	866	118,159	16	112,417
Senior Hospital Medical Worker	R6	16	3	16	0	93,620		93,620	3	21,689
Hospital Medical Wkr	R4	45	34	60	15	321,962	727	322,689	34	266,705
Ward Clerk	R2	6	3	6	0	28,254	166	28,420	3	14,405
15										
16 COST CENTER 737-943	SPEECH CLINIC									
Supervisor of Speech & Hearing Therapy	R13##	1	0	1	0	10,466		10,466	-	-
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		286	180	306	20	2,135,775	7,883	2,143,658		
								59,797		
Minus Delay in Filling New Positions										
								730,183		
Minus Salary Savings (Turnover and Vacant Positions)										
								1,353,678		
1971 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Health & Hospitals MATTAPAN			PROGRAM ELEMENT Ambulatory, Emergency & Home Health Services				FUND General Revenue		ACCOUNT NO. 1-06-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 744-348	REHABILITATION - HALFWAY HOUSE									
2 Alcoholism Coordinator	R15	1	1	1	0	11,849	645	12,494	1	12,494
3 Rehabilitation Counsellor	R14	3	3	3	0	26,465	253	26,718	3	26,718
4 Alcoholism Liason Agent	R12	1	1	1	0	7,230		7,230	1	7,230
5 Clerk & Typist	R2	1	0	1	0	4,672		4,672	-	-
6 Hospital Medical Worker	R4	4	4	4	0	20,358		20,358	4	20,358
7										
8										
9										
10										
11										
12 * UPGRADING REQUEST:										
13 Alcoholism Coordinator	R15 to R17						678	678	-	-
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29		10	9	10	0	70,574	898	72,148		
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)					5,519		
			1971 Budget Request for Permanent Positions					66,629		

CITY OF BOSTON
AND
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1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Health & Hospitals MATTAPAN			PROGRAM ELEMENT Administration & General Support				FUND General Revenue		ACCOUNT NO. 1-06-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 951-105	PERSONNEL DEPARTMENT									
2 Senior Personnel Officer	R14	1	1	1	0	10,727	279	11,006	1	11,006
3 Personnel Officer	R12	1	1	1	0	8,378	40	8,418	1	8,418
4 Clerk & Typist	R2	1	1	1	0	4,672		4,672	1	4,672
5										
6 COST CENTER 950-120	ADMINISTRATION									
7 Assistant Deputy Commissioner		1	1	1	0	20,000		20,000	1	20,000
8 Head Clerk & Secretary	R12	0	0	1	1	7,230		7,230	-	-
9 Principal Clerk & Stenographer	R8	1	0	1	0	6,029		6,029	-	-
10										
11 COST CENTER 902-203	ACCOUNTING & BUSINESS OFFICES									
12 PAYROLL Head Clerk	R11	1	0	1	0	6,916		6,916	-	-
13 Principal Account Clerk	R8	1	1	1	0	6,916	33	6,949	1	6,949
14 Senior Clerk & Steno	R6	1	0	1	0	5,533		5,533	-	-
15 Clerk & Typist	R2	2	2	2	0	9,553	36	9,589	2	9,589
16 BUSINESS OFFICE										
17 Senior Administrative Assistant	R16	1	1	1	0	13,154	450	13,604	1	13,604
18 Principal Accountant	R16	1	1	1	0	10,205		10,205	1	10,205
19 Head Clerk	R11	1	1	1	0	8,378	413	8,791	1	8,791
20 Senior Cashier	R10	0	0	1	1	6,603		6,603	-	-
21 Principal Clerk & Typist	R8	3	3	3	0	23,203	214	23,417	3	23,417
22 Principal Account Clerk	R8	3	2	3	0	22,002		22,002	2	15,973
23 Senior Clerk & Typist	R5	2	1	2	0	11,640	262	11,902	1	6,578
24 Senior Account Machine Operator	R5	1	1	1	0	6,917		6,917	1	6,917
25 Clerk & Typist	R2	2	2	3	1	15,582	190	15,772	2	11,100
26 Clerk & Typist (PT)	R2	3	3	3	0	9,558	105	9,663	3	9,663
27 INFORMATION & MAIL										
28 Senior Clerk & Typist	R5	0	0	2	2	10,649		10,649	-	-
29 Hospital Medical Worker	R4	3	3	3	0	16,782		16,782	3	16,782
30										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Health & Hospitals MATTAPAN			Administration & General Support				General Revenue		1-06-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 902-203	ACCOUNTING & BUSINESS OFFICES (CONT)									
2 Clerk & Typist	R2	1	1	1	0	6,029		6,029	1	6,029
3										
4 COST CENTER 840-505	GENERAL MOTOR SERVICE									
5 Garage Foreman	R8L	1	1	1	0	7,987		7,987	1	7,987
6 Chaffeur	R6L	1	1	1	0	7,230		7,230	1	7,230
7 Motor Equipment Operator & Laborer	R6L	2	1	2	0	13,258		13,258	1	7,230
8										
9 COST CENTER 842-514	SECURITY									
10 Watchman	R5	6	2	6	0	33,538		33,538	2	12,231
11 Employee Safety Coordinator	R12	1	1	1	0	7,987	357	8,344	1	8,344
12										
13 COST CENTER 937-515	TELEPHONE									
14 Senior Telephone Operator	R7	1	1	1	0	7,595		7,595	1	7,595
15 Telephone Operator	R6	4	3	5	1	24,910		24,910	3	20,332
16										
17 COST CENTER 810-522	MAIN CAFETERIA									
18 Principal Hospital Kitchen Worker	R6L	1	1	1	0	7,230		7,230	1	7,230
19 Hospital Kitchen Worker	R2L	13	11	13	0	74,333		74,333	11	64,154
20										
21 COST CENTER 941-530	GENERAL STORES									
22 Principal Storekeeper	R11	1	1	1	0	9,239		9,239	1	9,239
23 Senior Storekeeper	R8	1	1	1	0	7,595	387	7,982	1	7,982
24 Storekeeper	R5	1	1	1	0	6,916		6,916	1	6,916
25 Senior Hospital House Worker	R5L	1	1	1	0	6,916		6,916	1	6,916
26										
27 COST CENTER 831-703	OPERATION OF PLANT									
28 Chief Power Plant Engineer	R15##	1	1	1	0	12,763		12,763	1	12,763
29 Assistant Chief Power Plant Engineer	R13##	1	0	1	0	7,856		7,856	-	-
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Health & Hospitals MATTAPAN			PROGRAM ELEMENT Administration & General Support				FUND General Revenue		ACCOUNT NO. 1-06-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 831-703	OPERATION OF PLANT (CONT)									
2 2nd Class Stationary Engineer	R12L##	1	1	1	0	9,970		9,970	1	9,970
3 3rd Class Stationary Engineer	R11L##	5	2	5	0	42,569		42,569	2	19,001
4 Steam Fireman	R10L##	6	4	6	0	46,510		46,510	4	32,155
5 Maintenance Mechanic Steamfitter	R9L##	1	1	1	0	8,639		8,639	1	8,639
6										
7 COST CENTER 834-705	MAINTENANCE & REPAIRS									
8 Plant Superintendent	R16	1	1	1	0	13,833		13,833	1	13,833
9 Electrician	R10L##	1	0	1	0	7,491		7,491	-	-
10 Maintenance Mechanic Plumber	R9L##	1	0	1	0	7,177		7,177	-	-
11 Maintenance Mechanic Painter	R9L##	2	2	2	0	17,278		17,278	2	17,278
12 Maintenance Mechanic Carpenter	R9L##	2	2	2	0	15,817		15,817	2	15,817
13 Maintenance Mechanic Helper	R6L##	3	1	3	0	20,071		20,071	1	7,491
14										
15 COST CENTER 837-706	PLANT GROUNDS									
16 Hospital Grounds Foreman	R9L	1	1	1	0	8,378		8,378	1	8,378
17 Motor Equipment Operator & Laborer	R6L	1	1	1	0	7,230		7,230	1	7,230
18 Hospital Laborer	R5L	6	6	6	0	41,186	75	41,261	6	41,261
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
30										
TOTAL		98	74	104	6	728,158	2,842	731,000		
								17,090		
Minus Delay in Filling New Positions										
								158,921		
Minus Salary Savings (Turnover and Vacant Positions)										
								554,989		
1971 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Health & Hospitals MATTAPAN			Subdivided Cost Centers				General Revenue		1-06-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 702-386	CLINICAL LABORATORY									
2	90% Inpatient Services			10% Ambulatory, Emergency & Home Health						
Director Bacteriology		1	1	1	0	15,000	3,000	18,000	1	15,000
3 Lab & Research Principal		1	1	1	0	12,763		12,763	1	12,763
4 Bacteriologist	R15##	1	1	1	0	12,763		12,763	1	12,763
5 Junior Bacteriologist	R10##	1	1	1	0	9,057		9,057	1	9,057
6 Senior Lab Technician	R11##	1	1	1	0	9,500		9,500	1	9,500
7 Lab Technician	R9##	6	6	6	0	45,857	359	46,216	6	46,216
8 Senior Hospital Medical Worker	R6	1	1	1	0	5,533		5,533	1	5,533
9 Hospital House Worker	R2L	1	1	1	0	5,089		5,089	1	5,089
10 Clerk & Typist	R2	1	1	1	0	4,672		4,672	1	4,672
11										
12 COST CENTER 721-440	RADIOLOGY									
13	75% Inpatient Services			25% Ambulatory, Emergency & Home Health						
Visiting Roentgenologist		1	1	1	0	5,700		5,700	1	5,700
14 Principal X-Ray Techniaian	R12##	1	1	1	0	9,970		9,970	1	9,970
15 Senior X-Ray Technician	R11##	1	1	1	0	7,177		7,177	1	7,177
16 Hospital Medical Worker	R4	1	1	1	0	6,603		6,603	1	6,603
17										
18										
19 COST CENTER 860-507	LAUNDRY									
20	93% Inpatient Services			1% Ambulatory, Emergency & Home Health				6% Administration		
21 Laundry Supervisor	R12L	1	1	1	0	9,709		9,709	1	9,709
22 Principal Hospital Laundry Worker	R8L	1	1	1	0	7,987		7,987	1	7,987
23 Senior Hospital Laundry Worker	R5L	4	4	4	0	26,465	168	26,633	4	26,633
24 Hospital Laundry Worker	R3L	14	12	12	0	81,484		81,484	12	70,832
25 Senior Hospital Laundry Worker (Sewing)	R5L	2	1	1	0	12,658		12,658	1	6,917
26										
27 COST CENTER 730-512	PHARMACY									
28	85 % Inpatient Services			15% Ambulatory, Emergency & Home Health						
29 Head Pharmacist	R17##	1	1	1	0	14,799	670	15,469	1	15,469
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET						FORM NO. 5 LIST OF PERMANENT POSITIONS				
DEPARTMENT Health & Hospitals MATTAPAN			PROGRAM ELEMENT Subdivided Cost Centers				FUND General Revenue		ACCOUNT NO. 1-06-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 730-512	PHARMACY (CONT)									
2 Pharmacist	R15##	1	1	1	0	9,500		9,500	1	9,500
3 Senior Hospital Medical Worker	R6	1	1	1	0	7,230		7,230	1	7,230
4										
5 COST CENTER 801-520	DIETARY ADMINISTRATION									
6	62% Inpatient Services			2% Ambulatory, Emergency & Home Health				36% Administration		
7 Assistant Food Service Manager	R17	1	1	1	0	11,849	495	12,344	1	12,344
8 Clerk & Typist	R2	1	1	1	0	2,623	105	2,728	1	2,778
9										
10 COST CENTER 802-523	MAIN KITCHEN									
11	62% Inpatient Services			2% Ambulatory, Emergency & Home Health				36% Administration		
12 Chef	R12L	1	1	1	0	9,239	392	9,631	1	9,631
13 Assistant Chef	R10L	0	0	1	1	7,230		7,230	-	-
14 Head Hospital Kitchen Worker	R8L	3	3	3	0	23,960		23,960	3	23,960
15 Principal Hospital Kitchen Worker-Cook	R6L	4	3	4	0	27,718		27,718	3	21,689
16 Principal Hospital Kitchen Worker	R6L	1	1	2	1	13,259		13,259	1	7,230
17 Senior Hospital Kitchen Worker-Cook	R5L	13	6	13	0	81,693		81,693	6	41,499
18 Senior Hospital Kitchen Worker	R5L	4	0	4	0	22,968		22,968	-	-
19 Hospital Kitchen Worker	R2L	16	16	16	0	88,116	214	88,330	16	88,330
20 Hospital House Worker	R2L	1	1	1	0	5,089		5,089	1	5,089
21 (DISHWASHING)										
22 Senior Hospital Kitchen Worker	R5L	4	4	4	0	27,040	547	27,587	4	27,587
23 Hospital Kitchen Worker	R2L	4	4	4	0	21,976	40	22,016	4	22,016
24										
25 COST CENTER 802-526	BUTCHER SHOP									
26	62% Inpatient Services			2% Ambulatory, Emergency & Home Health				36% Administration		
27 Head Hospital Kitchen Worker-Meatcutter	R8L	1	1	1	0	7,987		7,987	1	7,987
28 Principal Hospital Kitchen Worker-Meat	R6L	1	1	1	0	7,230		7,230	1	7,230
29 Senior Hospital Kitchen Worker	R5L	1	1	1	0	6,916		6,916	1	6,916
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Health & Hospitals MATTAPAN			Subdivided Cost Centers				General Revenue		1-06-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 802-527	BAKERY									
2	62% Inpatient Services			2% Ambulatory, Emergency & Home Health			36% Administration			
Head Hospital Kitchen 3 Worker-Baker	R8L	1	1	1	0	7,987		7,987	1	7,987
Principal Hospital 4 Kitchen Worker-Baker	R6L	1	1	1	0	7,230		7,230	1	7,230
5										
6 COST CENTER 850-540	HOUSEKEEPING									
7	80% Inpatient Services			20% Administration						
8 Head Housekeeper	R10L	1	1	1	0	8,796		8,796	1	8,796
Principal Hospital 9 Housekeeper	R8L	2	2	2	0	15,973		15,973	2	15,973
Senior Hospital House 10 Worker	R5L	7	5	7	0	46,066		46,066	5	34,582
Power Machine Operator Hospital House Worker 12 Medical	R4L	4	3	4	0	25,343		25,343	3	19,810
	R3L	10	1	10	0	53,244		53,244	1	5,515
13 Hospital House Worker	R2L	53	45	53	0	275,444	1,259	276,703	45	235,987
14										
15 COST CENTER 957-102	CHAPLAINCY									
16 Chaplain	R11	3	3	3	0	23,281	453	23,734	3	23,734
17 Organist	\$25 da	2	2	2	0	2,600		2,600	2	2,600
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		182	147	180	2	1,137,658	7,702	1,145,360		
								7,826		
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)								273,151		
1971 Budget Request for Permanent Positions								864,383		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Health & Hospitals LONG ISLAND			PROGRAM ELEMENT Inpatient Services				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 920-202	ADMITTING									
2 Supervisor of Hospital Admissions	R14	1	1	1	0	9,239	239	9,478	1	9,478
3 Admitting Assistant	R9	1	1	1	0	6,316	146	6,462	1	6,462
4 Clerk & Typist	R2	1	0	1	0	4,672		4,672	-	-
5										
6 COST CENTER 741-309	SOCIAL SERVICE									
7 Head Social Work Supervisor	R16##	1	1	1	0	14,094		14,094	1	14,094
8 Medical Social Worker	R15##	6	4	6	0	69,530		69,530	4	51,052
9 Social Work Technician	R12##	1	1	2	1	14,459		14,459	1	7,230
10 Patient Transportation Officer	R8	1	1	1	0	7,987		7,987	1	7,987
11 Principal Clerk & Typist	R8	0	0	1	1	6,029		6,029	-	-
12 Senior Clerk & Steno	R6	1	1	1	0	7,230		7,230	1	7,230
13 Senior Clerk & Typist	R5	1	1	1	0	5,324		5,324	1	5,324
14										
15 COST CENTER 811-525	SPECIAL DIET KITCHEN									
16 Head Dietitian	R12L	1	1	1	0	7,230		7,230	1	7,230
17 Senior Hospital Kitchen Worker	R5L	2	2	2	0	13,833		13,833	2	13,833
18 Hospital Kitchen Worker	R2L	2	2	2	0	10,414	41	10,455	2	13,833
19										
20 COST CENTER 803-529	WARD KITCHENS									
21 Senior Hospital Kitchen Worker	R5L	0	2	2	2	13,833		13,833	-	-
22 Senior Hospital Dietary Worker	R5L	4	3	3	(1)	17,513	520	18,033	3	18,033
23 Hospital Kitchen Worker	R2L	8	5	8	0	43,430	510	43,940	5	28,672
24 Hospital Dietary Worker	R3L	12	10	12	0	66,190	1,027	67,217	10	56,568
25										
26 COST CENTER 600-801	GENERAL ADMINISTRATION - NURSING									
27 Nursing Director	RN19	1	1	1	0	14,577		14,577	1	14,577
28 Nursing Supervisor	RN13	7	5	7	0	82,828		82,828	7	82,828
29 Senior Clerk & Typist	R5	1	1	1	0	6,917		6,917	1	6,917
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Health & Hospitals LONG ISLAND			Inpatient Services				GENERAL REVENUE		1-06-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
COST CENTER 610-826 NURSING UNIT - ADMINISTRATION BUILDING										
Head Nurse	RN9	9	5	9	0	92,407		92,407	9	92,407
Staff Nurse	RN6	6	2	6	0	53,244		53,244	6	53,244
Licensed Practical Nurse	N2	37	26	37	0	277,140	305	277,445	37	277,445
Senior Nursing Assistant	R7	9	5	9	0	55,124	837	55,961	9	55,961
Senior Attendant Nurse	R6	2	4	4	2	28,919		28,919	2	14,458
Attendant Nurse	R4	50	48	50	0	280,836	1,440	282,276	50	282,276
COST CENTER 610-827 NURSING - RICHARDS										
Head Nurse	RN9	1	1	1	0	11,079		11,079	1	11,079
Licensed Practical Nurse	N2	8	4	8	0	56,139	474	56,613	8	56,613
Senior Nursing Assistant	R7	6	5	6	0	39,933	479	40,412	5	34,670
Attendant Nurse	R4	18	17	18	0	97,196	645	97,841	17	92,752
COST CENTER 610-828 NURSING - NICHOLS										
Licensed Practical Nurse	N2	9	3	9	0	63,235	129	63,364	9	63,364
Head Nurse	RN9	5	2	5	0	49,916		49,916	5	49,916
Staff Nurse	RN6	5	1	5	0	41,904	229	42,133	5	42,133
Senior Nursing Assistant	R7	6	6	6	0	38,941	815	39,756	6	39,756
Attendant Nurse	R4	32	30	32	0	174,871	926	175,797	32	175,797
COST CENTER 610-829 NURSING - MORRIS										
Staff Nurse	RN6	4	1	4	0	34,969		34,969	4	34,969
Licensed Practical Nurse	N2	3	1	3	0	21,298		21,298	3	21,298
Senior Attendant Nurse	R6	3	2	3	0	21,689		21,689	2	14,459
Attendant Nurse	R4	12	12	12	0	63,266	250	63,516	12	63,516
Senior Nursing Assistant	R7	9	9	9	0	60,735	969	61,704	9	61,704
COST CENTER 610-830 NURSING UNIT U & W BUILDINGS										
Senior Attendant Nurse	R6	0	0	3	3	22,259		22,259	-	-
TOTAL		286	227	294	8	2,006,745	9,981	2,016,726		
			Minus Delay in Filling New Positions					20,143		
			Minus Salary Savings (Turnover and Vacant Positions)					743,814		
			1971 Budget Request for Permanent Positions					1,252,769		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Health & Hospitals LONG ISLAND			PROGRAM ELEMENT Administration & General Support				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-31	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 951-105		PERSONNEL DEPARTMENT								
2 Personnel Officer	R12	1	1	1	0	9,709		9,709	1	9,709
3 Personnel Assistant	R11	1	1	1	0	6,917		6,917	1	6,917
4 Senior Clerk & Typist	R5	0	0	2	2	10,649		10,649	-	-
5										
6 COST CENTER 950-120		ADMINISTRATION								
7 Assistant Deputy Commissioner		1	1	2	1	26,000		26,000	1	12,900
8 Administrative Assistant	R15	1	1	1	0	11,849	433	12,282	1	12,282
9 Head Clerk & Secretary	R12	1	1	1	0	7,230		7,230	1	7,230
10										
11 COST CENTER 902-203		BUSINESS SERVICES								
12 Principal Clerk	R8	1	0	1	0	6,029		6,029	-	-
13 Principal Clerk & Typist	R8	4	4	4	0	29,989		29,989	4	29,989
14 Senior Clerk & Stenographer	R6	1	0	1	0	5,533		5,533	-	-
15 Senior Clerk	R5	1	0	1	0	5,324		5,324	-	-
16 Attendant Nurse	R4	1	1	1	0	6,603		6,603	1	6,603
17 Senior Clerk & Typist	R5	9	6	9	0	50,008		50,008	6	34,034
18 Clerk & Typist	R2	5	5	5	0	24,012	158	24,170	5	24,170
19 Senior Administrative Assistant	R16	1	0	1	0	10,205		10,205	-	-
20 Head Administrative Clerk	R13	1	0	1	0	7,595		7,595	-	-
21 Head Clerk	R11	1	1	1	0	9,239		9,239	1	9,239
22 Senior Cashier	R10	1	1	1	0	8,182	251	8,433	1	8,433
23										
24 COST CENTER 840-505		GENERAL MOTOR SERVICE								
25 Heavy Motor Equipment Repairman	R9L##	1	1	1	0	8,639		8,639	1	8,639
26										
27 COST CENTER 842-514		SECURITY								
28 Head Hospital Guard	R14	1	1	1	0	11,275		11,275	1	11,275
29 Principal Hospital Guard	R12	1	1	1	0	9,709		9,709	1	9,709
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Health & Hospitals LONG ISLAND			PROGRAM ELEMENT Administration & General Services				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 842-514	SECURITY (CONT)									
2 Senior Hospital Guard	R10	2	2	2	0	17,591		17,591	2	17,591
3 Hospital Guard	R8	15	15	15	0	96,440	272	96,712	15	96,712
4										
5 COST CENTER 937-515	TELEPHONE									
6 Telephone Operator	R6	6	6	6	0	41,682		41,682	6	41,682
7 Clerk & Typist	R2	1	0	1	0	4,672		4,672	-	-
8										
9 COST CENTER 810-522	MAIN CAFETERIA									
10 Senior Hospital Kitchen Worker - Cook	R5L	1	1	1	0	6,917		6,917	1	6,917
11 Senior Hospital Kitchen Worker	R5L	2	2	2	0	13,833		13,833	2	13,833
12 Hospital Kitchen Wkr	R2L	6	2	6	0	30,981	70	31,051	2	10,693
13										
14 COST CENTER 941-530	GENERAL STORE									
15 Principal Storekeeper	R11	1	1	1	0	8,796	226	9,022	1	9,022
16 Senior Storekeeper	R8	1	1	1	0	6,917		6,917	1	6,917
17 Storekeeper	R5	1	1	1	0	5,324		5,324	1	5,324
18 Hospital Kitchen Worker	R2L	1	0	1	0	5,090		5,090	-	-
19										
20 COST CENTER 830-701	PLANT ADMINISTRATION									
21 Plant Superintendent	R15	1	1	1	0	12,502	*	12,502	1	12,502
22 Clerk & Typist	R2	0	0	1	1	4,672		4,672	-	-
23										
24 COST CENTER 831-703	OPERATION OF PLANT									
25 Chief Power Plant Engineer - IJH	R15## I	1	1	1	0	12,763		12,763	1	12,763
26 2nd Class Stationary Engineer	R12## I	4	3	4	0	36,436		36,436	3	28,189
27 3rd Class Stationary Engineer	R11## I	1	1	1	0	7,856		7,856	1	7,856
28 Steam Fireman	R10## I	6	6	6	0	49,590	273	49,863	6	49,863
29 Maintenance Mechanic Steamfitter	R9## I	1	1	1	0	8,639		8,639	1	8,639
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Health & Hospitals LONG ISLAND			Administration & General Services				GENERAL REVENUE		1-06-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 837-705			MAINTENANCE OF BUILDINGS							
General Foreman Maint.										
2 Sewage Plant	R13L	1	1	1	0	10,205	*	10,205	1	10,205
Maint Mechanic Foreman (Carpenter)	R12L	1	1	1	0	9,709		9,709	1	9,709
Maint Mechanic Foreman (Plumber)	R12L	1	1	1	0	9,709		9,709	1	9,709
Maint Mechanic Foreman (Painter)	R10L##	1	1	1	0	9,057		9,057	1	9,709
6 Electrician	R9L##	1	0	1	0	6,577		6,577	-	-
Maintenance Mechanic (Carpenter)	R9L##	2	2	2	0	15,817		15,817	2	15,817
Maintenance Mechanic (Machine Repair)	R9L##	1	1	1	0	8,639		8,639	1	8,639
Maintenance Mechanic (Painter)	R9L##	3	3	3	0	25,917		25,917	3	25,917
Maintenance Mechanic (Plasterer)	R9L##	1	1	1	0	8,639		8,639	1	8,639
Maintenance Mechanic (Plumber)	R9L##	1	1	1	0	7,491		7,491	1	7,491
Maintenance Mechanic Helper	R6L##	7	7	7	0	50,034		50,034	7	50,034
13										
14 COST CENTER 837-706			PLANT GROUNDS							
Motor Equipment Operator										
15 Laborer	R6L	9	7	9	0	62,040	342	62,382	7	50,324
16 Laborer (Hospital)	R5L	5	4	5	0	32,234	151	32,385	4	26,543
17										
18 COST CENTER 870-851			MAINTENANCE OF PERSONNEL							
Senior Hospital House Worker	R5L	2	2	2	0	13,833		13,833	2	13,833
20 Hospital House Worker	R2L	2	2	2	0	11,119		11,119	2	11,119
21										
22										
23										
24	* UPGRADINGS REQUESTED:									
	R15 to									
25 Plant Superintendent	R16							678	-	-
General Foreman Maint.	R13L to									
26 Sewage Plant	R14L							545	-	-
27										
28										
29										
TOTAL		123	103	127	4	916,417	2,176	918,593		
				Minus Delay in Filling New Positions				11,361		
				Minus Salary Savings (Turnover and Vacant Positions)				117,869		
				1971 Budget Request for Permanent Positions				790,586		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Health & Hospitals LONG ISLAND			PROGRAM ELEMENT Subdivided Cost Centers				FUND GENERAL REVENUE	ACCOUNT NO. 1-06-31		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 957-102	CHAPLAINS OFFICE									
2	86% Inpatient	14% Ambulatory, Emergency & Home Health								
3 Chaplain	R11	2	2	2	0	15,190	294	15,484	2	15,484
4 Organist	\$25 da.	2	2	2	0	3,000		3,000	2	3,000
5										
6 COST CENTER 970-109	RECREATION									
7	86% Inpatient	14% Ambulatory, Emergency & Home Health								
8 Senior Recreation Coordinator	R14	1	1	1	0	8,378		8,378	1	8,378
9 Intermittent Motion Picture Operator	da. \$22.34	1	1	1	0	2,323		2,323	1	2,323
10										
11 COST CENTER 737-307	PHYSICAL MEDICINE & REHABILITATION									
12 Principal Physical Therapist	R16##	1	0	1	0	13,076		13,076	-	-
13 Senior Physical Therapist	R15##	1	1	1	0	12,763		12,763	1	12,763
14 Physical Therapist	R14##	1	1	2	1	17,278		17,278	1	8,639
15 Attendant Nurse	R4	1	1	1	0	5,533	158	5,691	1	5,691
16 Visiting Physiatrist		1	1	1	0	5,700		5,700	1	5,700
17										
18 COST CENTER 756-310	GENERAL MEDICAL SERVICES									
19 Clinical Director		1	0	1	0	28,000	*	28,000	-	-
20 Associate Clinical Director		0	0	1	1	22,000		22,000	-	-
21 Chief of Staff		1	1	1	0	8,000		8,000	1	8,000
22 Visiting Consultant in Neurology		1	1	1	0	8,500		8,500	1	8,500
23 Staff Physician		4	2	4	0	68,000		68,000	2	40,000
24 Visiting Internist		7	7	7	0	39,900		39,900	7	39,900
25 Chief Resident Psychiatrist		1	0	1	0	10,000		10,000	-	-
26 Principal Clerk & Typist	R8	1	0	1	0	6,029		6,029	-	-
27 COST CENTER 780-341	EYE CLINIC									
28 Refractionist	da \$23.35	1	1	1	0	2,428		2,428	1	2,428
29 Electrocardiograph Technician	R9##	1	1	1	0	8,639		8,639	1	8,639
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Health & Hospitals LONG ISLAND			PROGRAM ELEMENT Subdivided Cost centers				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 780-342	DENTAL CLINIC		90% Inpatient 10% Ambulatory,			Emergency & Home Health				
2 Dentist (P.T.)	R15	1	1	1	0	7,501		7,501	1	7,501
3 Dental Hygenist	R7##	1	0	1	0	6,029		6,029	-	-
4										
5 COST CENTER 780-344	OUT PATIENT CLINIC	x	69% Inpatient 31% Ambulatory,			Emergency & Home Health				
6 Licensed Practical Nurse	N2	1	1	1	0	7,976		7,976	1	7,976
7 Senior Attendant Nurse	R6	1	1	1	0	7,230		7,230	1	7,230
8										
9 COST CENTER 744-348	REHABILITATION-		56% Inpatient 44% Ambulatory,			Emergency & Home Health				
10 Rehabilitation Counsellor	R14	6	4	6	0	52,409	459	52,868		
11 Alcoholism Liason Agent	R12	1	1	1	0	7,230		7,230	1	7,230
12 Supervisor of Inmate Labor	R8	1	1	1	0	7,987		7,987	1	7,987
13 Principal Clerk & Typist	R8	1	1	1	0	5,886	168	6,054	1	6,054
14 Attendant Nurse	R4	4	4	4	0	20,354		20,354	4	20,354
15 Clerk & Typist	R2	1	1	1	0	4,672		4,672	1	4,672
16										
17 COST CENTER 738-349	OCCUPATIONAL THERAPY		95% Inpatient 5% Ambulatory,			Emergency & Home Health				
18 Senior Occupational Therapist	R15##	1	1	1	0	9,239		9,239	1	9,239
19 Occupational Therapist	R14##	2	2	2	0	17,278		17,278	2	17,278
20 Woodworking Instructor	R13##	1	1	1	0	7,856		7,856	1	7,856
21 Occupational Therapy Assistant	R10##	2	0	2	0	13,207		13,207	-	-
22 Attendant Nurse	R4	1	0	1	0	5,090		5,090	-	-
23										
24 COST CENTER 702-386	CLINICAL LABORATORY		86% Inpatient 14% Ambulatory,			Emergency & Home Health				
25 Senior Lab Technician	R11##	1	1	1	0	7,178		7,178	1	7,178
26 Lab Technician	R9##	1	1	1	0	6,577		6,577	1	6,577
27 Lab Assistant	R6##	1	1	1	0	5,794		5,794	1	5,794
28										
29 COST CENTER										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
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COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Health & Hospitals LONG ISLAND			PROGRAM ELEMENT Subdivided Cost Centers				FUND GENERAL REVENUE	ACCOUNT NO. 1-06-31		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE QUOTA (10) SALARY (11)	
1COST CENTER 721-440	RADIOLOGY		74% Inpatient							
Visiting			26% Ambulatory, Emergency & Home Health							
2 Roentgenologist		1	1	1	0	5,700		5,700	1	5,700
3 Principal X-Ray Technician	R11##	1	1	1	0	9,318		9,318	1	9,318
4 Senior X-Ray Technician	R10##	1	1	1	0	9,057		9,057	1	9,057
5 Attendant Nurse	R4	1	1	1	0	6,603		6,603	1	6,603
6										
7COST CENTER 675-504	CENTRAL STERILE SUPPLY				95% Inpatient					
Senior Inhalation					5% Ambulatory, Emergency & Home Health					
8 Equipment Technician	R10##	1	1	1	0	9,057		9,057	1	9,057
9										
10COST CENTER 860-507	LAUNDRY									
11			91% Inpatient							
			3% Ambulatory, Emergency & Home Health					6% Administration		
12 Laundry Supervisor	R12L	1	1	1	0	9,709		9,709	1	9,709
13 Principal Hospital										
House Worker - Sewing	R8L	1	0	1	0	6,029		6,029	-	-
14 Principal Laundry Worker	R8L	1	1	1	0	7,987		7,987	1	7,987
15 Senior Hospital House										
Worker - Sewing	R5L	2	2	2	0	13,833		13,833	2	13,833
16 Hospital										
Laundry Worker	R3L	15	11	15	0	82,972	484	83,456	11	62,158
17 Senior Hospital										
Laundry Worker	R5L	5	4	5	0	33,408		33,408	4	27,666
18COST CENTER 768-511	MEDICAL RECORDS				52% Inpatient					
Medical Records					5% Ambulatory, Emergency & Home Health					
19 Librarian	R12	1	1	1	0	9,709	*	9,709	1	9,709
20 Senior Clerk & Steno	R6	1	0	1	0	5,533		5,533	-	-
21 Senior Clerk & Typist	R5	1	1	1	0	5,324		5,324	1	5,324
22										
23COST CENTER 730-512	PHARMACY				97% Inpatient					
					3% Ambulatory, Emergency & Home Health					
24 Pharmacist	R15##	1	1	1	0	9,500		9,500	1	9,500
25 Pharmacy Helper	R6	2	2	2	0	14,459		14,459	2	14,459
26										
27COST CENTER 810-519	DORMITORY CAFETERIA				64% Inpatient					
Senior Hospital					31% Ambulatory, Emergency & Home Health					
28 Kitchen Worker	R5L	1	1	1	0	6,917		6,917	1	6,917
29 Hospital Kitchen Worker	R2L	5	5	5	0	28,214	256	28,470	5	28,470
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.			
Health & Hospitals LONG ISLAND			Subdivided Cost Centers				GENERAL REVENUE		1-06-31			
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE			
									QUOTA (10)	SALARY (11)		
1 COST CENTER 801-520			DIETARY ADMINISTRATION									
2 Assistant Food Service Manager			72% Inpatient		14% Ambulatory, Emergency & Home Health			14% Administration				
3	R17	1	1	1	0	11,001		11,001	1	11,001		
4												
5 COST CENTER 802-523			MAIN KITCHEN									
6			72% Inpatient		14% Ambulatory, Emergency & Home Health			14% Administration				
7	R12	1	1	1	0	10,205		10,205	1	10,205		
8	R12	0	0	1	1	7,230		7,230	-	-		
9	R10L	2	2	2	0	15,973	346	16,319	2	16,319		
10 Head Hospital Kitchen Worker - Cook			R8L	0	0	2	2	13,207		13,207	-	-
11 Principal Hospital Kitchen Worker - Cook			R6L	5	4	4	(1)	28,919		28,919	4	28,919
12 Senior Hospital Kitchen Worker - Cook			R5L	3	2	3	0	18,688		18,688	2	12,946
13 Hospital Kitchen Worker			R2L	10	7	10	0	51,978		51,978	7	36,710
14												
15 COST CENTER 802-525			BUTCHER SHOP									
16			72% Inpatient		14% Ambulatory, Emergency & Home Health			14% Administration				
17 Head Hospital Kitchen Worker - Meatcutter			R8L	1	1	1	0	7,987		7,987	1	7,987
18 Principal Hospital Kitchen Worker - Meatcutter			R6L	2	2	2	0	14,459		14,459	2	14,459
19 Hospital Kitchen Worker			R2L	1	1	1	0	5,638		5,638	1	5,638
20												
21 COST CENTER 802-527			BAKERY									
22			72% Inpatient		14% Ambulatory, Emergency & Home Health			14% Administration				
23 Head Hospital Kitchen Worker - Baker			R8L	1	1	1	0	7,987		7,987	1	7,987
24 Principal Hospital Kitchen Worker - Baker			R6L	2	1	2	0	12,946	106	13,052	1	7,922
25 Hospital Kitchen Worker			R2L	1	1	1	0	5,090		5,090	1	5,090
26												
27 COST CENTER 850-540			HOUSEKEEPING									
28 Supervising Housekeeper			75% Inpatient		2% Ambulatory, Emergency & Home Health			23% Administration				
29	R9L	1	1	1	0	8,378		8,378	1	8,378		
TOTAL												
				Minus Delay in Filling New Positions								
				Minus Salary Savings (Turnover and Vacant Positions)								
				1971 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Health & Hospitals LONG ISLAND			PROGRAM ELEMENT Subdivided Cost Centers				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COST CENTER 850-540	HOUSEKEEPING (CONT)									
Principal Hospital										
2 House Worker	R8L	1	0	1	0	6,029		6,029	-	-
3 Shoe Repairman	R5L	1	1	1	0	6,917		6,917	1	6,917
Senior Hospital House										
4 Worker	R5L	4	1	4	0	23,542	218	23,760	1	6,534
Hospital House Worker										
5 Medical	R3L	6	3	6	0	33,486	480	33,966	3	17,993
Hospital House Worker	R2L	25	25	25	0	137,156	1,012	138,168	25	138,168
7										
8										
9										
10										
11										
12										
13 * UPGRADINGS REQUESTED:										
14 Clinical Director	(Please refer to budget amendment already submitted)									
15 Chef	R10L to R12L							465		
16 Medical Records Librarian	R12 to R13							385		
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29		162	131	166	4	1,184,375	3,981	1,189,206		
TOTAL										
				Minus Delay in Filling New Positions				22,338		
				Minus Salary Savings (Turnover and Vacant Positions)				241,817		
				1971 Budget Request for Permanent Positions				925,051		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Health and Hospitals			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. Main 1-06-00	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Surgical Technician	NA-1	6	9	14	+8	\$ 87,383	\$ 992.	\$88,375.	6	40,775
2 Clerk	R-2	26	26	17	-9	\$ 132,653.	\$3,327.	\$135,980.	17	93,932
3 Clerk Part Time	R-2	12	8	12		\$ 37,913.	\$ 392.	\$ 38,305.	8	25,667
4 Clerk - Typist	R-2	250	225	234	-16	\$1,194,884.	\$30,873.	\$1,225,757.	227	1,118,301
5 Hospital House Worker	RL-2	239	264	265	+26	\$1,513,008.	\$42,512.	\$1,555,520.	239	1,423,180
6 Hospital Kitchen Wkr.	RL-2	91	97	91		\$ 545,621.	\$13,357.	\$ 558,978.	91	528,438
7 Hosp. Kit. Wkr. P.T.	RL-2	11	8	11		\$ 28,021.		\$ 28,021.	8	20,380
8 Lic. Practical Nurse	NN-2	105	89	105		\$ 862,469.	\$11,018.	\$873,487.	105	873,487
9 Clerk Stenographer	R-3	5	2	3	-2	\$ 14,642.	\$ 330.	\$ 14,972.	2	10,091
10 Elevator Operator	RL-3	73	72	73		\$ 447,615.	\$12,698.	\$460,313.	1	454,989
11 Hsp. Dietary Worker	RL-3	60	8	30	-30	\$ 149,971.	\$ 4,366.	\$154,337.	8	43,568
12 Hsp. House Wkr. Med.	RL-3	60	25	35	-25	\$ 189,825.	\$ 8,389.	\$198,214.	25	144,974
13 Hsp. Laundry Workers	RL-3	61	59	61		\$ 362,320.	\$ 9,066.	\$371,386.	59	360,738
14 Animal Room Attend.	R-4	1	1	1		\$ 5,351.	\$ 114.	\$ 5,465.	1	5,465
15 Dental Assistant	R-4	12	10	16	+4	\$ 91,115.	\$ 2,207.	\$ 93,322.	10	62,782
16 Hosp. Medical Worker	R-4	636	586	629	-7	\$3,909,529.	\$108,270.	\$4,017,799.	586	3,798,929
17 Mortuary Attendant	R-4	2	3	2		\$ 15,503.	\$ 356.	\$ 15,859.	2	10,769
18 Power Machine Oper.	RL-4	30	21	30		\$ 168,945.	\$ 6,621.	\$ 175,566.	21	129,756
19 Stat. Machine Oper.	R-4	6	13	15	+9	\$ 76,343.	\$ 1,716.	\$ 78,059.	15	78,059
20 Jr. Bldg. Custodian	RL-5	19	19	19		\$ 122,540.	\$ 3,747.	\$ 126,287.	19	126,287
21 Laborer	RL-5	11	10	11		\$ 73,837.	\$ 2,238.	\$ 76,075.	10	70,333
22 Proctor	NN-5	10	13	10		\$ 96,988.	\$ 347.	\$ 97,335.	10	97,335
23 Sr. Clerk	R-5	37	37	45	+8	\$ 272,119.	\$ 6,811.	\$ 278,930.	37	236,338
24 Sr. Clerk Typist	R-5	133	129	146	+13	\$ 882,415.	\$ 25,738.	\$ 908,153.	129	817,645
25 Sr. Elev. Operator	RL-5	5	5	5		\$ 34,583.	\$ 836.	\$ 35,419.	5	35,419
26 Sr. Hosp. Dietary Wkr.	RL-5	17	14	17		\$ 100,694.	\$ 4,059.	\$ 104,753.	14	87,527
27 Sr. Hsp. House Worker	RL-5	35	34	39	+4	\$ 258,729.	\$ 7,431.	\$ 266,160.	34	237,450
28 Sr. Hsp. House Wkr. Sewing	RL-5	4	4	4		\$ 27,353.	\$ 978.	\$ 28,331.	4	28,331
29 Sr. Hosp. Kit. Worker	RL-5	13	14	13		\$ 96,831.	\$ 2,570.	\$ 99,401.	14	99,401
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1971 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Health & Hospitals							General Revenue		1 06 00 Main	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sr.Hsp.Kit.Wkr.Bak.	RL-5	3	2	3		\$ 19,157	\$ 440.	\$ 19,597.	3	19,597
2 Sr.Hsp.Kit.Wkr.Cook	RL-5	10	9	10		67,260.	1,920.	69,180.	9	63,438
3 Sr.Hsp.Kit.Wkr.Meatcut	RL-5	1	1	1		6,603.	477.	7,080.	1	7,080
4 Sr.Hsp.Laundry Wkr.	RL-5	8	7	8		53,740.	1,276.	55,016.	7	49,274
5 Storekeeper	R-5	11	11	11		63,345.	1,346.	64,691.	11	64,691
6 X-Ray Aide	R-5	15	11	15		89,027.	2,846.	91,873.	11	75,901
7 Cashier	R-6	3	2	3		17,931.	534.	18,465.	2	12,927
8 Cen.Tel.Sys.Opr.	R-6	13	16	13		95,709.	3,719.	99,428.	13	82,829
9 Dir.Nurses Homes	RN-6	1	1	1		8,561.		8,561.	1	8,561
10 Industrial Nurse	RN-6	1	1	1		9,970.		9,970.	1	9,970
11 Laboratory Assistant	R-6	48	27	48		293,286.	7,680.	300,966.	27	184,773
12 Maint.Mech. Helper	RL-6	14	17	14		111,395.	3,580.	114,975.	14	96,888
13 Motor Equip.Opr.& Lab.	RL-6	1	1	4	+3	24,090.	546.	24,636.	1	6,549
14 Orthopedic Equip.Tech	R-6	3	3	3		22,472.	568.	23,040.	3	23,040
15 Patient Advocate Emerg	R-6	9		9		49,799.	1,069.	50,868.	-	-
16 Patient Advocate OPD	R-6	6		6		33,199.	715.	33,912.	-	-
17 Pharmacy Helper	R-6	7	4	7		44,892.	1,353.	46,245.	4	29,646
18 Prin. Hsp. Kit. Wkr.	RL-6	4	4	4		28,919.	757.	29,676.	4	29,676
19 Prin.Hsp.Kit.Wkr.Baker	RL-6	3	3	3		21,689.	568.	22,257.	3	22,257
20 Prin.Hsp.Kit.Wkr.Cook	RL-6	11	9	11		76,134.	1,940.	78,074.	9	66,016
21 Prin.Hsp.Kit.Wkr.Meatc.	RL-6	2	2	2		14,459.	378.	14,837.	2	14,837
22 Public Health Nurse	RN-6	68	69	68		657,355.	478.	657,833.	68	657,833
23 Sr.Clk. & Steno.	R-6	33	28	36	+3	209,687.	6,481.	216,168.	28	188,503
24 Sr.Hosp.Med. Worker	R-6	33	27	30	-3	209,792.	5,656.	215,448.	27	198,849
25 Staff Nurse Part Time	RN-6	34	40	34		334,530.	295.	334,825.	34	334,825
26 Sr.Stat.Mach.Opr.	R-6	21	10	9	-12	59,508.	1,900.	61,408.	9	61,408
27 Hourly Nurse	RN-6	1	66	1		412,798.		412,798.	1	412,798
28 Staff Nurse	RN-6	451	327	406	-45	3,730,368.	37,835.	3,768,203.	406	3,768,203
29 Tel. Operator	R-6	5	3	5		31,059.	735.	31,794.	3	19,736
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Health and Hospitals							General Revenue		Main 1-06-00	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Unit Manager	NN-6	13	12	18	+5	\$134,676.	\$ 2,086.	\$136,762.	12	129,454
2 Asst. EKG Tech.	R-7	7	7	7		42,882.	1,348.	44,230.	7	44,230
3 Credit Inves. Intervwr.	R-7	5	4	5		29,571.	1,502.	31,073.	4	25,331
4 Dental Hygienist	R-7	12	7	12		79,057.	2,067.	81,124.	7	52,414
5 Dietary Serv. Represent.	RL-7	9	7	9		59,691.	2,580.	62,271.	7	49,639
6 EKG Tech.	R-7	1	1	1		7,856.	198.	8,054.	1	8,054
7 Gardener	RL-7	1	1	1		7,595.	198.	7,793.	1	7,793
8 Nursing Sch. Assistant	NN-7	1	1	1		8,874.	88.	8,962.	1	8,962
9 Pr. Elev. Operator	RL-7	3	3	3		22,785.	594.	23,379.	3	23,379
10 Pr. Cent. Tel. Sys. Oper	R-7	1	1	1		7,595.	198.	7,793.	1	7,793
11 Pr. Nursing Assistant	R-7	30	29	34	+4	234,248.	11,519.	245,767.	29	217,057
12 Pr. Pub. Health Nurse	RN-7	13	9	13		126,572.	1,260.	127,832.	13	127,832
13 Amb. Med. Aide Man	R-8	34	32	43	+9	286,291.	7,953.	294,244.	32	227,925
14 Ambulance Driver	RL-8	25	23	34	+9	245,471.	6,305.	251,776.	23	179,113
15 Boiler Maint. Man	RL-8	1	1	1		8,248.	202.	8,450.	1	8,450
16 Building Maint. Forman	RL-8	3	2	3		22,524.	550.	23,074.	2	16,471
17 Foreman of Laborers	RL-8	1		1		6,009.	145.	6,154.	-	-
18 Head Hosp. ^{Baker} Kit. Wkr.	RL-8	1	1	1		7,987.	202.	8,189.	1	8,189
19 Head Hosp. ^{Meatcutter} Kit. Wkr.	RL-8	1	1	1		7,987.	202.	8,189.	1	8,189
20 Head Hosp. ^{Cook} Kit. Wkr.	RL-8	4	4	4		31,946.	810.	32,756.	4	32,756
21 Hospital Guard	R-8	26	25	32	+6	216,761.	6,038.	222,799.	25	180,596
22 Interpreter	R-8	4	4	4		24,116.	581.	24,697.	4	24,697
23 Pr. Account Clerk	R-8	4	3	1	-3	20,045.	1,069.	21,114.	1	7,986
24 Prin. Clerk	R-8	98	91	109	+11	782,948.	25,833.	808,781.	93	700,259
25 Prin. Clerk & Steno.	R-8	28	24	27	- 1	190,034.	6,066.	196,100.	24	178,013
26 Prin. Clerk Typist	R-8	13	13	14	+ 1	109,176.	2,816.	111,992.	13	100,863
27 Prin. Hsp. House Wkr.	RL-8	7	8	7		63,893.	1,619.	65,512.	7	63,893
28 Pr. Hsp. Hse. ^{Sewing} Wkr.	RL-8	1		1		6,029.	145.	6,174.	1	6,174
29 Pr. Stat. Mach. Oper.	R-8	3	3	3		21,376.	989.	22,365.	3	22,365
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Health and Hospitals			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. Main 1-06-00	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	QUOTA (10)	SALARY (11)
1 Prin. Hsp. Laundry Wkr	RL-8	6	6	6		47,920.	\$ 1,214.	\$ 49,134.	6	49,134
2 Prin. Med. Steno.	R-8	13	9	9	-4	80,179.	\$ 2,215.	82,394.	9	82,394
3 Sr. Mort. Attendant	R-8	4	3	4		28,319.	727.	29,046.	3	23,017
4 Sr. Storekeeper	R-8	3	3	3		22,785.	1,318.	24,103.	3	24,103
5 Tape Librarian	R-8			1	+1	6,029.	145.	6,174.	1	6,174
6 Unit Manager Trainer	NN-8	1	1	1		8,091.	193.	8,284.	1	8,284
7 Admitting Asst.	R-9	17	18	17		117,215.	3,238.	120,453.	17	114,137
8 Asst. Mort. Superv.	R-9	1	1	1		8,378.	216.	8,594.	1	8,594
9 Barber	RL-9	1	1	1		8,639.	216.	8,855.	1	8,855
10 Chief Tel. Operator	R-9	1	1	1		8,378.	216.	8,594.	1	8,594
11 EEG Technician	R-9	3	3	3		21,402.	502.	21,904.	3	21,904
12 Head Hsp. Kit. Wkr.	RL-9	1	1	1		8,378.	216.	8,594.	1	8,594
13 Head Nurse	RN-9	109	107	109		1,228,449.	9,325.	1,237,774.	109	1,237,774
14 Inhal. Therapy Tech.	R-9	9	10	12	+3	83,651.	2,707.	86,358.	9	67,410
15 Laboratory Techn.	R-9	85	81	89	+4	609,957.	17,830.	627,787.	81	577,259
16 Maint. Mech. Carp.	RL-9	10	7	10		78,091.	2,099.	80,190.	7	59,442
17 Sr. Orthopedic Tech.	R-9	3	3	3		23,431.	594.	24,025.	3	24,025
18 Maint. Mech. ^{Repair} Mach.	RL-9	5	5	5		49,381.	1,285.	50,666.	5	50,666
19 Maint. Mech. Painter	RL-9	16	18	16		150,023.	4,541.	154,564.	16	140,732
20 Maint. Mech. Plaster.	RL-9	3	2	3		23,855.	581.	24,436.	2	17,520
21 Maint. Mech. Plumber	RL-9	1	1	1		8,639.	216.	8,855.	1	8,855
22 Maint. Mech. Steamftr.	RL-9	7	8	7		65,720.	2,009.	67,729.	7	60,813
23 Oper. Room Equip. Repair	RL-9	1	1	1		8,639.	216.	8,855.	1	8,855
24 Sr. Ambulance Driver	RL-9	2	2	2		16,756.	431.	17,187.	2	17,187
25 Sr. Amb. Med. Aide Man	RL-9	3	3	3		25,134.	647.	25,781.	3	25,781
26 Sr. Ortho. Equip. Tech.	R-9	1	1	1		8,378.	216.	8,594.	1	8,594
27 Steam Fireman	RL-9	15	9	15		111,212.	3,002.	114,214.	9	72,718
28 Super. Pub. ^{Nurse} Health	RN-9	11	11	11		121,822.	330.	122,152.	11	122,152
29 Ambulance Foreman	RL-10	3	4	3		35,183.	915.	36,098.	3	28,868
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Health and Hospitals			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 1-06-00 Main	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Cardiology Tech.	RL-10	1		1		6,603.	\$ 158.	\$ 6,761.	-	-
2 Card. Electrician	RL-10	1		1		6,864.	\$ 158.	\$ 7,022.	-	-
3 Comp. Operator	R-10	3	2	2	-1	13,207.	317.	13,524.	2	13,524
4 Electrician	RL-10	4	2	4		29,858.	546.	30,404.	2	15,944
5 Librarian	R-10	1	1	1		8,796.	229.	9,025.	1	9,025
6 Vacuum Sys. Maint. Mech. Oxygen &	RL-10	1	1	1		9,057.	229.	9,286.	1	9,286
7 X-Ray Assistant	RL-10	5		1		55,449.	239.	55,688.	5	55,688
8 X-Ray Asst. Examiner	R-10	8		12	+5	91,063.	3,710.	94,773.	8	61,758
9 Resuscitation Tech.	R-10	2	1	2		13,468.	317.	13,785.	1	7,182
10 Sr. Cashier	R-10	2	2	2		15,608.	480.	16,088.	2	16,088
11 Sr. Hosp. Guard	R-10	4		5	+1	40,977.	1,387.	42,364.	4	35,761
12 Sr. Radiotherapy Tech.	R-10	4	5	4		37,688.	1,014.	38,702.	4	32,099
13 Sign Painter - Letterer	RL-10	1	1	1		8,796.	229.	9,025.	1	9,025
14 Mech. Repair Working Foreman Maint.	RL-10	1	1	1		8,796.	229.	9,025.	1	9,025
15 Mech. Painter Working Foreman Maint.	RL-10	1	1	1		9,057.	229.	9,286.	1	9,286
16 Oxygen & Vacuum Svs. Wkg. Foreman Tech.	RL-10	1		1		6,603.	158.	6,761.	-	-
17 Mech. Steamfitter Wkg. Foreman Maint.	RL-10	1	1	1		9,057.	229.	9,286.	1	9,286
18 Accountant	R-11	2	1	1	-1	9,239.	242.	9,481.	1	9,481
19 Asst. Med. Rec. Libr.	R-11	1	1	1		9,239.	242.	9,481.	1	9,481
20 Asst. Super. Stat. Mech. Oper.	R-11	2	2	1	-1	15,216.	537.	15,753.	1	8,837
21 Photo. Audio/Visual Tech. &	R-11	1	1	1		9,239.	242.	9,481.	1	9,481
22 Budget Analyst	R-11	2	2	2		14,512.	757.	15,269.	2	15,269
23 Bldg. Mt. Super.	RL-11	1	1	1		9,439.	242.	9,681.	1	9,481
24 Chaplain	R-11	5	5	5		38,576.	771.	39,347.	5	39,347
25 Head Account Clerk	R-11	4	2	4		30,224.	1,038.	31,262.	2	17,430
26 Head Clerk	R-11	31	26	34	+3	303,517.	9,736.	313,253.	26	271,757
27 Mort. Supervisor	R-11	1	1	1		9,239.	242.	9,481.	1	9,481
28 Personnel Asst.	R-11	3	4	2	-1	31,059.	1,015.	32,074.	3	25,158
29 Pr. Amb. Med. Aid Man	RL-11	2	2	2		18,035.	634.	18,669.	2	18,669
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Health and Hospitals							General Revenue		1-06-00 Main	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Asst. Chef	RL12	5	5	5		46,823	1,466	48,289	5	48,289
2 Asst. Laundry Spv. BCH	RL12	1	1	1		9,709	255	9,964	1	9,964
3 Day Care Cen. Instructor	R 12	2	2	2		14,981	378	15,359	2	15,359
4 Env. Sn. Ins Health and Hospital	R 12	26	27	26		259,075	6,635	265,710	26	258,480
5 Emp. Safety Coord.	R 12	1	1	1		7,987	202	8,189	1	8,189
6 Hd. Clk. Secretary	R 12	22	20	22		194,576	6,315	200,891	20	186,431
7 Hd. Hospital House Worker	RL12	2	1	2		16,939	444	17,383	1	10,153
8 Hd. Hospital Kitchen Wk. Caf.	RL12	1		1		7,230	189	7,419	-	-
9 Hlth. Inspector	R 12	4	3	4		31,320	1,452	32,772	3	25,542
10 Maint. Mech. Foreman & Carp.	RL12	1	1	1		9,709	255	9,964	1	9,964
11 Maint. Mech. Foreman-Plaster	RL12	1	1	1		9,709	255	9,964	1	9,964
12 Personnel Officer	R 12	5	4	6	+1	49,094	1,618	50,712	4	36,252
13 Prin. Hosp. Guard	R 12	3	3	3		29,128	766	29,894	3	29,894
14 Pr. Inhal Ther. Tec.	R 12	1		1		7,230	189	7,419	-	-
15 Pr. X-ray Tech.	R 12	8	6	8		71,618	2,465	74,083	6	59,623
16 Pr. Radiotherapy Tech	R 12	2		2		14,459	378	14,837	-	-
17 Second Class Stat. Eng.	RL12	4		4		29,963	757	30,720	-	-
18 Sr. Bacteriologist	R 12	4	4	4		39,411	1,215	40,626	4	40,626
19 Sr. Cardio Pulmon. Tech.	R 12	1		1		7,230	189	7,419	-	-
20 Sr. Med. Librarian	R 12	1	1	1		9,709	255	9,964	1	9,964
21 Soc. Serv. Tech.	R 12	7	7	7		53,975	1,390	55,365	7	55,365
22 Super. Amb. Serv.	RL12	1	1	1		9,709	255	9,964	1	9,964
23 X-Ray Radium Therapy	R 12	1		1		7,230	189	7,419	-	-
24 Asst. Credit Collec. Manager	R13	1		1		7,595	198	7,793	-	-
25 Asst. Chief Power Plant Engineer	R13	1	1	1		10,466	268	10,734	1	10,734
26										
27 Chief Inhal. Therapy Tech	R13	1	1	1		10,466	268	10,734	1	10,734
28 Community Liaison	R13	1		1		7,595	198	7,793	-	-
29 Comp Programmer	R13	3	3	4	+1	32,782	1,295	34,077	4	34,077
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Health and Hospitals			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 1-06-00 Main	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Dietician	R12	10	5	10		86,391	2,262	88,653	5	50,678
2 Hd. Adm. Clerk	R13	10	9	15	+5	124,106	4,044	128,150	9	82,580
3 Hd. X-ray Tech.	R13	4	4	4		40,298	1,003	41,301	4	41,301
4 Inst. Nutrition	R13	1	1	1		11,601	369	11,970	1	11,970
5 Nr. Instructor	RN13	31	30	31		356,732	3,692	360,424	31	360,424
6 Nrs. Recruiter	R 13	1	1	1		9,579	88	9,667	1	9,667
7 Nrsq. Sup. Admin.	RN13	53	49	54	+1	653,505	5,558	659,063	54	659,063
8 Orth. Technician	R 13	1	1	1		10,466	268	10,734	1	10,734
9 Prin. Publ. Health Nurse	RN13	7	7	7		87,918		87,918	7	87,918
10 Sr. Accountant	R 13	3	3	4	-1	30,380	1,183	31,563	3	23,968
11 Adm. Officer	R 13	3	3	3		26,178	900	27,078	3	27,078
12 Sr. Comp. Operator	R 13	3	2	2	-1	15,190	396	15,586	2	15,586
13 Sr. Research Lab. Tech.	R 13	3	2	3		25,682	870	26,552	2	18,957
14 Sr. Rsch. Lab. Tech. Biotech.	R 13	2	2	2		20,932	537	21,469	2	21,469
15 Stat. Analyst	R 13	2	2	2		15,973	489	16,462	2	16,462
16 Social Worker	R 13	1		1		7,856	198	8,054	-	-
17 SP Volunteer Serv.	R 13	1	1	1		9,709	721	10,430	1	10,430
18 Prin. Storekeeper	RL-11	3	3	3		25,970	1,474	27,444	3	27,444
19 Recreation Supv.	R-11	1		1		6,917	167	7,085	-	-
20 Sr. EKG Tech.	R-11	1	1	1		9,500	242	9,742	1	9,742
21 Sr. Gas. Int. Tech.	R-11	1	1	1		7,178	167	7,345	1	7,345
22 Sr. Inh. Ther. Tech.	R-11	2	3	2		27,614	1,093	28,707	2	21,791
23 Sr. Lab. Techn.	R-11	18	16	18		151,876	4,776	156,652	16	142,820
24 X-Ray Tech.	R-11	50	51	50		419,766	10,715	430,481	50	423,565
25 Sup. Pat. Val.	R-11	1	1	1		9,239	242	9,481	1	9,481
26 3rd cl. sta Eng.	RL-11	15	9	15		128,125	3,509	131,634	9	78,469
27 Jr. Bacteriologist	R-11	5	5	5		37,610	1,140	38,750	5	38,750
28										
29										
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
HEALTH and HOSPITAL							GENERAL REVENUE		1-06-00 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Adm. Secretary	R 14	6	6	6		65,615.	1,968	67,583.	6	67,583
2 Asst. Housekeeping Mgr.	R 14	1		1		8,639.	216.	8,855.	-	-
3 Blood Bank Supervisor	RN 14	1	1	1		12,815.		12,815.	1	12,815
4 Cafeteria Mgr.	R 14	1		1		8,378.	216.	8,594.	1	8,594
5 Cent. Supply Super.	R 14	1	1	1		12,815.		12,815.	1	12,815
6 Chef.	R 14	1	1	1		11,275.	304.	11,579.	1	11,579
7 Day Care Center Super.	R 14	1	1	1		9,970.	683.	10,653.	1	10,653
8 Gen. Forman Maint.-Mech	R 14	2	2	2		22,550.	607.	23,157.	2	23,157
9 Head Hosp. Guard	R 14	1	1	1		11,275.	304.	11,579.	1	11,579
10 Milk Inspector	R 14	1	1	1		11,275.	304.	11,579.	1	11,579
11 Occup. Therapist	R 14	3	3	3		25,917.	647.	26,564.	3	26,564
12 Phys. Therapist	R 14	9	9	9		79,997.	2,142.	82,139.	9	82,139
13 Pr. Cardio/Pul. Tech.	R 14	1	1	1		8,639.	216.	8,855.	1	8,855
14 Pr. Lab. Technician	R 14	2		2		16,756.	431.	17,187.	-	-
15 Pr. Lab. Technician	R 14	3	3	3		34,609.	911.	35,520.	3	35,520
16 Rehabilitation Counselor	R 14	15	12	15		136,973.	3,542.	140,515.	12	115,381
17 Sen. Health Inspector	R 14	5	5	5		56,376.	1,518.	57,894.	5	57,894
18 Sen. Nursing Instructor	RN 14	3	2	3		37,206.	198.	37,404.	3	37,404
19 Sr. Pers. Officer	R 14	2	2	3	+1	29,832.	1,075.	30,907.	2	22,249
20 Sr. Surg. Super.	R 14	2	2	2		25,630.		25,630.	2	25,630
21 S. NSG. INSTR. Mat. & Chld	RN 14	1		1		10,792.	198.	10,990.	-	-
22 Spv. Pat. Transp.	R 14	1	1	2	+1	19,653.	519.	20,172.	1	11,794
23 Spvr. Hsp. Maint.	R 14	1	1	1		9,500.	365.	9,865.	1	9,865
24 Sp. Stat. Mach. Oper.	R 14	3	3	3		28,893.	1,086.	29,979.	3	29,979
25 Administrative Asst.	R 15	9	8	11	+ 2	106,645.	4,184.	110,829.	9	92,351
26 Asst. Nrs. Dir. O.R.	RN 15	6	5	6		77,295.	198.	77,493.	6	77,493
27 Chief Bur. Milk Chem.	R 15	1	1	1		12,502.	334.	12,836.	1	12,502
28 Dir. NS. Anesthesiology	RN 15	1	1	1		13,220.		13,220.	1	13,220
29 Ch. Radiotherapy Tech.	R 15	2	2	2		19,262.	484.	19,746.	2	19,746
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
HEALTH and HOSPITAL							GENERAL REVENUE		1-06-00 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Medical Social Wkr.	R 15	30	28	30		344,181.	9,317.	353,498.	28	335,020
2 Ch. X-Ray Technician	R 15	4	4	4		51,443.	1,608.	53,051.	4	53,051
3 Mgr. Stat. Mach. Oper	R 15	1	1	1		9,709.	343.	10,052.	1	10,052
4 Pharmacist	R 15	19	8	19		192,305.	5,244.	197,549.	8	95,920
5 Pr. Bacteriologist	R 15	2	2	2		25,526.	669.	26,195.	2	26,195
6 Pr. Bio. Chem. Lab.	R 15	1	1	1		12,763.	334.	13,097.	1	13,097
7 Pr. Pers. Officer	R 15	2	2	1	- 1	22,707.	872.	23,579.	2	23,579
8 Pb. Hlt. Dentist	R 15	20	21	20		222,920.	6,599.	229,519.	20	220,280
9 Psy. Soc. Worker	R 15	3	3	3		31,764.	818.	32,582.	3	32,582
10 Sr. Bdgt. Analyst	R 15	1	1	1		10,727.	625.	11,352.	1	11,352
11 Sr. Occup. Therapist	R 15	2	2	2		25,526.	669.	26,195.	2	26,195
12 Sr. Phy. Therapist	R 15	4	4	4		46,040.	1,272.	47,312.	4	47,312
13 Sr. Programmer	R 15	3	1	3		28,684.	752.	29,436.	1	12,502
14 Super. of Health Fac.	R 15	1		1		9,239.	242.	9,481.	-	-
15 Asst. Super. Phys. Ther	R 16	1	1	1		13,833.	352.	14,185.	1	14,185
16 Asst. Super. Occup. Ther	R 16	1	1	1		12,763.	448.	13,211.	1	13,211
17 Ch. Power Plant Eng.	R 16	1	1	1		14,094.	352.	14,446.	1	14,446
18 Clk. of Wks.	R 16	1	1	1		12,502.	618.	13,120.	1	13,120
19 Dir. Centaum	R 16	1	1	1		12,502.	780.	13,282.	1	13,282
20 Hd. EKG. Technician	R 16	1	1	1		13,833.	352.	14,185.	1	14,185
21 Hd. Lab. Technician	R 16	3	3	3		38,967.	1,570.	40,537.	3	40,537
22 Hd. Soc. Work Supv.	R 16	1	1	1		13,833.	352.	14,185.	1	14,185
23 Hd. Storekeeper	R 16	1	1	1		13,833.	352.	14,185.	1	14,185
24 Laundry Supervisor	R 16	1	1	1		11,849.	604.	12,453.	1	10,183
25 Med. Soc. Work Supv.	R 16	5	5	5		70,470.	1,760.	72,230.	5	72,230
26 Pr. Acct.	R 16	2	2	2		24,560.	977.	25,537.	2	25,537
27 Pr. Hth. Inspector	R 16	2	2	2		27,666.	704.	28,370.	2	28,370
28 Pr. Phys. Therapist	R 16	1		1		10,205.	268.	10,473.	-	-
29 Psy. Soc. Work Supv.	R 16	1	1	1		14,094.	352.	14,446.	1	14,446
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Health & Hospitals							General Revenue		1 06 00 Main	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Adm. Asst. Radiology	R-17	1	1	1		\$15,216.	\$ 370.	\$15,586.	1	15,586
2 Chf Food Bureau	R-17	1	1	1		15,477.	370.	15,847.	1	15,847
3 Dept. Hlth & Hosp. Credit & Collec. Pr.	R-17	1	1	1		15,216.	370.	15,586.	1	15,586
4 Da. Pro. Sys. Anal.	R-17	5	3	4	-1	51,469.	1,673.	53,142.	3	29,592
5 Dr. Med. Soc. Work	R-17	2	2	2		29,049.	722.	29,771.	2	29,771
6 Director OPD Nursing	RN-17	1		1		11,275.	304.	11,579.	-	-
7 Equipment Engineer	R-17	1		1		11,275.	304.	11,579.	-	-
8 Hd. Bacteriologist	R-17	1	1	1		15,477.	370.	15,847.	1	15,847
9 Hd. Biochemist Hosp. Dept.	R-17	1	1	1		15,477.	370.	15,847.	1	15,847
10 Hd. Pharmacist	R-17	2	1	2		26,753.	673.	27,426.	1	15,586
11 Housekeeping Mgr.	R-17	1	1	1		15,216.	370.	15,586.	1	15,586
12 Manager Data Pro.	R-17	1	1	1		13,333.	464.	14,297.	1	14,297
13 Nursing Director OPD	RN-17	1	1	1		14,290.		14,290.	-	-
14 Pr. Admin. Asst.	R-17	1		1		11,275.	304.	11,579.	-	-
15 Pr. Med. Soc. Wk. Supv.	R-17	1	1	1		15,477.	370.	15,847.	1	15,847
16 Pr. Programmer	R-17	2	2	3	+1	36,383.	959.	37,342.	3	37,342
17 Sr. Adm. Analyst	R-17	2	2	2		28,371.	717.	29,088.	2	29,088
18 Supv. of Accounting	R-17	2	1	2		22,550.	607.	23,157.	1	11,578
19 Supv. Phys. & Occu. Thpy.	R-17	1	1	1		15,216.	370.	15,586.	1	15,586
20 Asst. Science Instr.	NN-18	1		1		9,866.	154.	10,020.	-	-
21 Plnt. Superintendent	R-18	1	1	1		16,730.		16,730.	1	16,730
22 Sr. Pb. Hl. Dentist	R-18	2	2	2		30,563.	1,102.	31,665.	2	31,665
23 Cl. Nursing Coord.	RN-19	1	1	1		15,099.		15,099.	1	15,099
24 Food Service Mgr.	R-19	1	1	1		15,216.	985.	16,201.	1	16,201
25 Pb. Hl. Physician Gen.	R-19	8	8	8		139,035.	4,634.	143,669.	8	143,669
26 Sc. Instr. Sch. of Nurs.	RN-19	1	1	1		12,737.		12,737.	1	12,737
27 Sr. Data Pro. Sys. Anal.	R-19	5	1	2	-3	32,207.	774.	32,981.	1	14,607
28 Ch. of Pharmacy	R-20	1	1	1		18,374.	560.	18,934.	1	18,934
29 Clinic Manager	R-20	1		1		15,216.	370.	15,586.	-	-
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
Health & Hospitals							General Fund		1 06 00 Main	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Coord. Affil. Serv.	RN-20	1	1	1		\$15,034.	\$	\$15,034.	1	15,034
2 Coord. Inservice Edu.	RN-20	1	1	1		15,295.		15,295.	1	15,295
3 Co. Com. Hlth. Serv.	RN-20	1	1	1		13,468.	189.	13,657.	1	13,657
4 Ed. Director	RN-20	1	1	1		13,924.	417.	14,341.	1	14,341
5 Guid. Director	NN-20	1	1	1		13,102.	166.	13,268.	1	13,268
6 Dr. Pr. Nurs. School	RN-21	1	1	1		13,833.		13,833.	1	13,833
7 Pr. Data Proc. Sys. An	R-21	2	2	2		37,584.	845.	38,429.	2	38,429
8 Pb. Hlth. Phys. T.B.	R-21	1	1	1		21,715.	422.	22,137.	1	22,137
9 Ad. in. Hosp. Nurs. Ser	RN-22	1	1	1		16,182.		16,182.	1	16,182
10 Dr. Med. Services	R-22	2	1	2		40,886.	422.	41,308.	1	22,934
11 Dir. Pub. Hlth. Nurses	RN-22	1	1	1		16,182.		16,182.	1	16,182
12 Dir. Local Hlth. Ser.	R-22	1	1	1		23,386.	422.	23,808.	1	23,808
13 Dir. Sch. of Nursing	RN-22	1	1	1		16,443.		16,443.	1	16,443
14 Sr. Exec. Phys.	R-24	4	1	4		12,738.		12,738.	1	3,184
15 Sr. Admin. Asst.	R-16	5	3	8	+3	85,269	2,231	87,500	3	36,475
16 Sr. Clin. Mgr. OPD	R16	2		2		20,410	537	20,947	-	-
17 Sup. Rad. Tech	R-16	2	2	2		23,360	1,085	24,445	2	24,445
18 Sup. Pat. Accts.	R16	1	1	1		10,205	361	10,566	1	10,566
19 Supt. Amb. Serv.	R16	1		1		10,205	268	10,473	-	-
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT				FUND		ACCOUNT NO.		
Health and Hospital						General Revenue		1-06-00 Main		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Asst. Phy. Emp. Hlth.		1	1	1		5,000.		5,000.	1	5,000
2 Asst. Phy. Thorndike		1	1	1		4,000.		4,000.	1	4,000
3 Assoc. Dir. Radiology		1	1	1		6,500.		6,500.	1	6,500
4 Asst. Dep. Com. Manag. Info. S		1	1	1		19,000.		19,000.	1	19,000
5 ASO, Pediatrics		1	1	1		11,000.		11,000.	1	11,000
6 Amb. Med. Aid Man P.T.		6	4	6		18,061.		18,061.	4	12,040
7 Asst. Dep. Comm. Nsg.		1	1	1		20,000.		20,000.	1	20,000
8 ADC Bud. & Control		1	1	1		18,750.		18,750.	1	18,750
9 Asst. Radiation Physic		1		1		16,000.		16,000.	-	-
10 Asst. Phys. Thorndike		2	2	2		12,000.		12,000.	2	12,000
11 Asst. Radiotherapy		1		1		13,000.		13,000.	-	-
12 Asst. Radiology		8			-8				-	-
13 Ast Dir. Thor. Surg.		1	1	1		10,000.		10,000.	1	10,000
14 Assoc. Anesthes Res.		1		1		5,553.		5,553.	-	-
15 ADC Admin. Serv. Compt.		1	1	1		18,751.		18,751.	1	18,751
16 ADC Hos. Serv. Area Adm.		4	4	4		48,000.		48,000.	4	48,000
17 Assoc Dir. Bacteriology		1		1		15,000.		15,000.	-	-
18 ASC EKG Lab.		2	2	2		6,000.		6,000.	2	6,000
19 ADC HOS. Ser. & Dir B.C.H.		1	1	1		17,000.		17,000.	1	17,000
20 Asst Dir. B.U. Orthopedic Sr.		1		1		16,000.		16,000.	-	-
21 Ast. Direct. Tufts Surg. Therapy		1	1	1		16,000.		16,000.	1	16,000
22 Assoc. Inhalation		1		1		10,000.		10,000.	-	-
23 Ast. Direct Tufts Med. Biochem.		1	1	1		12,000.		12,000.	1	12,000
24 Ast. Direct Clin.		1	1	1		14,000.		14,000.	1	14,000
25 ASC Lung Station		1	1	1		15,000.		15,000.	1	15,000
26 Assoc Path		3	3	3		57,000.		57,000.	3	57,000
27 Assoc Path		1	2	1		31,000.		31,000.	1	15,500
28 Assoc Pathology		2	1	2		28,000.		28,000.	2	28,000
29 Ast Direct Train & Res. Anesth.		1	1	1		9,600.		9,600.	1	9,600
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Health and Hospital							General Revenue		1-06-00 Main	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Asst Dir		2		2		24,000.		24,000.	-	-
1 Ophthalmology										
2 Assoc Pediatrics		1	1	1		10,500.		10,500.	1	10,500
3 Asc. Radiology		1	1	1		25,000.		25,000.	1	25,000
4 Assoc. Radiology		1	1	1		15,000.		15,000.	1	15,000
5 Assoc. Radiology		2	1	2		36,000.		36,000.	2	36,000
6 Assoc. Radio.		1	2	1		32,000.		32,000.	1	16,000
7 Assoc. Radio.		1		1		6,000.		6,000.	-	-
8 Asc. Radiol.		2	2	2		36,000.		36,000.	2	36,000
9 Assoc. Rad.		1	1	1		5,000.		5,000.	1	5,000
10 Asc. Radiol.		1	1	1		7,500.		7,500.	1	7,500
11 Assoc Radio		1	1	1		18,192.		18,192.	1	18,192
12 Assoc. Radio		1	1	1		17,000.		17,000.	1	17,000
13 Assoc Radiology		1	1	1		20,000.		20,000.	1	20,000
14 Assoc Radiology		1		1		1,000.		1,000.	-	-
15 Assoc. Radiotherapy		1	1	1		21,000.		21,000.	1	21,000
16 Asso. Thoracic Surgery		1		1		5,000.		5,000.	-	-
17 A D Anesth.		1	1	1		27,500.		27,500.	1	27,500
18 AD Clin IM Bact. Med.		1	1	1		19,000.		19,000.	1	15,000
19 Asso Dir AMB 5 & 6		1		1		12,500.		12,500.	-	-
20 Asst Director				1	+1	12,750.		12,750.	-	-
21 AD TFT SG- 1st Surg. 5 & 6		1	1	1		16,000.		16,000.	1	16,000
22 Asso Dir BU Medical Tufts Surg.		1		1		12,750.		12,750.	-	-
23 Assoc Director				1	+1	16,000.		16,000.	-	-
24 A Dir 5 Sg. Tufts Surg.		1	1	1		12,000.		12,000.	1	12,000
25 Asst Director Surg.				1	+1~	12,500.		12,500.	-	-
26 Asst Director B.U.				1	+1	20,000.		20,000.	-	-
27 Asst Dir Harvard Surg.				1	+1	20,000.		20,000.	-	-
28 Asst Diror. GYN-OBS.		3	3	3		29,000.		29,000.	3	29,000
29 A D Harv. Surg.		1	1	1		12,000.		12,000.	1	12,000
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Health and Hospital							General Revenue		1-06-00 Main	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ASO Dir. Neurology Fac.		2	2	2		25,000.		25,000.	2	25,000
2 Asst. Dep. Com. Phy.		1		1		14,000.		14,000.	-	-
3 Asst. Dir. GYN. OBS.		3		3		30,000.		30,000.	-	-
4 ADC Med. Soc. Serv. Emer. Serv.		1	1	1		20,000.		20,000.	1	20,000
5 Asst. Dep. Comm. L.I.		1		1		3,000.		3,000.	-	-
6 ADC Fiscal- Matt & Pro.		1	1	1		16,000.		16,000.	1	16,000
7 ADC & D Matnl. & Child. Services		1	1	1		28,500.		28,500.	1	25,000
8 ADC Commun. Health		1	1	1		12,000.		12,000.	1	12,000
9 ADC Com. Affairs		1	1	1		16,500.		16,500.	1	16,500
10 ADC Out-Pat. Services		1	1	1		20,000.		20,000.	1	20,000
11 ADC Rec. & Emp.		1	1	1		16,000.		16,000.	1	16,000
12 ADC Com. Emp. Communie.		1	1	1		10,500.		10,500.	1	10,500
13 ADC Hos. Services Serv.		1	1	1		12,190.		12,190.	1	12,190
14 Ast. D. Neurosurg.		2	2	2		28,000.		28,000.	2	28,000
15 Asst Dir OPD Radio.		1		1		22,000.		22,000.	-	-
16 ADC Orient. & Train.		1	1	1		14,000.		14,000.	1	14,000
17 ADC Legal Affairs		1	1	1		17,000.		17,000.	1	17,000
18 ADC Pat. Info. Serv.		1	1	1		16,000.		16,000.	1	16,000
19 ADC Purchase & Supply		1			-1				-	-
20 ADC Manage. Services		1	1	1		17,000.		17,000.	1	17,000
21 Ast. Inhal. Ther.		1	2	1		26,000.		26,000.	1	13,000
22 Ast. Phy. Thorndike		1	1	1		7,500.		7,500.	1	7,500
23 Assoc. Pathology		1	1	1		19,000.		19,000.	1	19,000
24										
25										
26										
27										
28										
29										
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET						FORM NO. 5 LIST OF PERMANENT POSITIONS				
DEPARTMENT Health and Hospitals			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 1-06-00 Main	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 A.D. Neuropathology		1	1	1		10,500		10,500	1	10,500
2 Asoc. D.Pathology		1	1	1		22,000		22,000	1	22,000
3 ASSOC. D.Pathology		1	1	1		20,000		20,000	1	20,000
4 Asoc.D.Orthopedic				1	+1	20,000		20,000	-	-
5 Asoc.D.Radiology		1	1	1		26,000		26,000	1	26,000
6 Asoc.D. 1&3 Med.		1		1		12,000		12,000	-	-
7 Asoc.D. Harvard Orthopedic Service		1	1	1		20,000		20,000	1	20,000
8 A.D. HVD MD 2&4		1	1	1		12,750		12,750	1	12,750
9 Asst. Dir. B.U.				1	+1	12,750		12,750	-	-
10 A.D. BU Srg.3rdSur		2	2	2		20,000		20,000	2	20,000
11 Assoc. D.Thorndike		1		1		10,000		10,000	-	-
12 Asst.Dir. Tufts Surg. Serv.P.T.		1			-1				-	-
13 Asst.D. Urology		1	1	1		7,500		7,500	1	7,500
14 Chief Pediatrician South End Hlth Unit		1		1		5,000		5,000	-	-
15 Chief Phys. Ped. O.P.D. Clinic		1		1		13,500		13,500	-	-
16 Chief Resident Chief Ped. Amb. Service		50	31	39	-11	504,000		504,000	39	504,000
17		1		1		12,500		12,500	-	-
18 Child Psychiatrist				1	+1	15,000		15,000	-	-
19 Clin. Dir.Serv. In-Pat.Psy		1	1	1		15,000		15,000	1	15,000
20 Clerk & Typ P.T.25Hr Clin.Physn.Ped.		6	4	6		24,662		24,662	4	16,441
21 O.P.D.		1	1	1		10,000		10,000	1	10,000
22 Coord. Clin. Care Cardio-Unit		1	1	1		10,000		10,000	1	10,000
23 CO EKG Sect. Card. Vasc Unit		1	1	1		10,000		10,000	1	10,000
24 Clerk & Typ P.T. 20 Hrs. Week		27	24	28	+1	84,021	211.	84,232	24	71,597
25 Coord. Hemo Dv. Card-vasc unit		1	1	1		10,000		10,000	1	10,000
26 CLN Pathologist		1	1	1		6,553		6,553	1	6,553
27 CLN Psychologist		1	1	1		5,314		5,314	1	5,314
28 CLIN Psychologist		1	1	1		22,000		22,000	1	22,000
29 CM D. HLTH Commissioner		1	1	1		35,000		35,000	1	35,000
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Health and Hospitals			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 1-06-00 Main	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Consultant Thorndike		1		1		6,317		6,317	-	-
2 Co. Card. Clinics		1	1	1		4,000		4,000	1	4,000
3 Dep. Com Planning & Research		1	1	1		24,000		24,000	1	24,000
4 Dir. Bacteriology		1	1	1		26,000		26,000	1	24,800
5 Dir. Neurological Ser.		1	1	1		18,000		18,000	1	18,000
6 Dir. Physical Therapy		1	1	1		4,053		4,053	1	4,053
7 D.C. Com. Hlth. Serv.		1	1	1		28,000		28,000	1	28,000
8 D.C. Adm. Services		1	1	1		23,000		23,000	1	23,000
9 D.C. BCH		1	1	1		24,000		24,000	1	24,000
10 C.C. Phys. Facilities		1	1	1		24,500		24,500	1	24,500
11 Dir. Anesthesiology		1	1	1		30,000		30,000	1	30,000
12 Dir. Drug Clinic OPD		1		1		24,000		24,000	-	-
13 Dir. Clinic Lab.		2	2	2		34,553		34,553	2	34,553
14 Dir. East Boston Drug Pro.		1	1	1		24,000		24,000	1	24,000
15 Dir. Diabetes Lab.		1	1	1		6,000		6,000	1	6,000
16 Dir. Comm. Hlth. Dent.		1	1	1		20,000		20,000	1	20,000
17 Dir. Emergency Fl.		1		1		30,000		30,000	-	-
18 D. EEG Lab		1	1	1		10,000		10,000	1	10,000
19 Dir. S46		1		1		17,500		17,500	-	-
20 Dr. Har. Srg. Sears Lab		1	1	1		7,500		7,500	1	7,500
21 D. Tuft. Sur. 1st. Surg		1	1	1		17,500		17,500	1	17,500
22 Dir. GYN-OBS		1		1		15,900		15,900	-	-
23 Dir. Immunology		1		1		9,000		9,000	-	-
24 D. Inhal Therapy		1	1	1		16,500		16,500	1	16,500
25 Dir. Neurological Service		1	1	1		15,000		15,000	1	15,000
26 Dir. Neurosurgery		1		1		4,439		4,439	-	-
27 Dir. Otorhinlaryngology				1	+1	12,500		12,500	-	-
28 Dir. OPD Labs		1	1	1		12,000		12,000	1	12,000
29 D. Oral Surgery		1	1	1		8,000		8,000	1	8,000
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Health and Hospitals			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 1-06-00 Main	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Dir Opthamology		1		1		13,000		13,000	-	-
2 Dir. Pathology		1	1	1		26,000		26,000	1	26,000
3 D. Ortho. Serv		1	1	1		17,500		17,500	1	17,500
4 Dir. Pediatrics		1		1		17,500		17,500	-	-
5 Dir. Psych. Serv.		1	1	1		17,500		17,500	1	17,500
6 Dir. Radiology		1	1	1		26,000		26,000	1	26,000
7 Dir. R&H Lab.		1		1		4,553		4,553	-	-
8 Dir. BU Surg.		1	1	1		15,000		15,000	1	15,000
9 D. Thor Surg		1	1	1		12,000		12,000	1	12,000
10 Dir. Thorndike		1		1		17,500		17,500	-	-
11 Dir. Urology		1	1	1		10,000		10,000	1	10,000
12 Fellow Thorndike		5		5		50,000		50,000	-	-
13 Hosp.Hse.Wkr.P.T.		22	21	25	+3	63,684		63,684	21	53,684
14 Hosp Med.Wkr.P.T.		16	6	16		40,977		40,977	6	15,366
15 Hosp.Med.Wkr.P.T.16Hr.		2		2		7,642		7,642	-	-
16 Intern		91	88	94	+3	855,000		855,000	94	855,000
17 Jr.Anesthesiologist		1		1		22,000		22,000	-	-
18 Jr.Anesthesiologist		3	4	3		71,996		71,996	4	71,996
19 Jr.Asst. Resident		82	82	89	+7	883,200		883,200	89	883,200
20 Student Nurse Jr.		1		1					-	-
21 Lab. Asst. P.T.		11	7	11		8,613		8,613	7	5,481
22 Phys Emp.Hlth.Serv.		1	1	1		20,000		20,000	1	20,000
23 Phy. 5&6 Medical		1	1	1		5,553		5,553	1	5,553
24 Physic. Radiology		1	1	1		18,000		18,000	1	18,000
25 Paracytologist				1	+1	10,000		10,000	-	-
26 Ped.Neurologist		1		1		12,250		12,250	-	-
27 Physician P.T.				1	+1	7,000		7,000	-	-
28 Phys. P.T. Tumor.Reg.				1	+1	3,500		3,500	-	-
29 Phys. Otorhinolar- yngology		1	1	1		12,498		12,498	1	12,498
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Health and Hospitals		PROGRAM ELEMENT					FUND General Revenue		ACCOUNT NO. 1-06-00 Main	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Phy.Blood Bank		1	1	1		20,000		20,000	1	13,000
2 Phys.Otorhinolrgy		1		1		16,000		16,000	-	-
3 Phys. Ped.Surg.		1		1		9,500		9,500	-	-
4 Phys. Psychiatry		1		1		5,313		5,313	-	-
5 Phys.Resuscitation		1	2	1		10,000		10,000	1	5,000
6 Phys.Sch.Nursing		1	1	1		9,130		9,130	1	9,130
7 Phys. Psychiatry		1		1		9,000		9,000	-	-
8 Phys. T.T.		1	1	1		11,500		11,500	1	11,500
9 Phys. Psychiatry		1		1		15,000		15,000	-	-
10 Phy.Tufts Med.Ser		1		1		14,000		14,000	-	-
11 Pulmonary		1		1		10,000		10,000	-	-
12 Physiologist		1	1	1		12,000		12,000	1	12,000
13 Psychiatrist		1	1	1		12,000		12,000	1	12,000
14 E.B.Hlth Unit		2	1	2		48,000		48,000	1	24,000
15 Psych Drug		4	3	4		22,133		22,133	3	16,600
16 Add.E.Boston										
17 Public Health										
18 Phys. P.T.										
19 Radiologist		1	1	1		10,333		10,333	1	10,333
20 Radiation Physicist		1	1	1		18,000		18,000	1	18,000
21 RESIDENT		74	68	84	+10	987,900		987,900	84	987,900
22										
23 Sr. Anesth.		3	3	3		75,000		75,000	3	75,000
24 Sr. Ast. Resident		80	41	54	-26	576,798		576,798	54	576,798
25 Sr.Ass Radiology		2	1	2		44,000		44,000	1	22,000
26 Sr. Asc.Radiology		1	1	1		25,000		25,000	1	25,000
27 Sr. Cardiologist		1	1	1		10,000		10,000	1	10,000
28 Sr. Clerk & Typist		4	2	4		185,127		185,127	2	9,256
29 Sr. Assoc.Inhal.Ther.		1	1	1		10,000		10,000	1	-
30 Sr. Otorhinlaryngol.				1	+1	5,000		5,000	-	-
31 Sr. Staff MD				1	+1	25,000		25,000	-	-
32 OPD Coverage										
33 Student Nrs.Sr.		1		1					1	-
34 Sr.X-ray TechP.T.		2	1	2		6,932		6,932	1	3,466
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

FORM NO. 5

LIST OF PERMANENT POSITIONS

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9
ESTIMATED INCOME

DEPARTMENT	FUND		ACCOUNT NO.	
Health and Hospitals	General Revenue		1-06-00 Main	
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Patient Revenue:				
Inpatient	15,315,123	20,787,943	26,229,000	24,313,800
Ambulatory Service	650,617	926,381	1,450,000	2,500,000
Cafeteria Receipts	105,352	104,801	105,000	130,000
Social Disease Clinic	131,187	77,710	100,000	110,000
Sale of Old Material	169	110	100	100
Sale of Bones, Trimmings	245	175	200	100
Telephone Income	4,536	5,254	6,000	6,000
Miscellaneous	26,018	28,561	16,400	8,000
Funds sent directly to Collector-Treasurer's Office	509,979	268,925	-0-*	-0-*
Trust Fund Interest	2,708	2,908	-0-	-0-
House Officers Living Quarters	<u>2,189</u>	<u>1,313</u>	<u>2,000</u>	<u>5,000</u>
<u>SUB TOTAL</u>	16,748,123	22,204,081	27,908,700	27,073,000
* Included in In-patient Revenue				
TOTAL CARRIED FORWARD	16,748,123	22,204,081	27,908,700	27,073,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME			
DEPARTMENT		FUND		ACCOUNT NO.	
Health and Hospitals		General Revenue		1-06-00 Main	
CLASSIFICATION (by Major Source of Revenue)		1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
<u>Carried Forward</u>		16,748,123	22,204,081	27,908,700	27,073,000
Alcohol (methyl wood)		246	195	240	180
Beverages MFG on Non-Alc		60	50	50	50
Cesspool Cleaning		70	30	40	30
Cream		1,100	800	1,000	800
Day Care Services, Giving		255**	300***	200	600
Dumps		No Fee**	No Fee**		
Frozen Desserts		1,255	1,205	1,200	1,325
Garbage, Trans. of		450	325	300	325
Grease & Bones, Removal of		1,000	850	850	875
Hens (Live Fows) Keeping of		55	45	40	45
Ice Cream		2,007	1,868	2,000	1,800
Massage & Vapor Baths		1,500	1,525	1,500	1,500
Milk Dispensers		429	401	410	410
Milk, Pasteurization of		75	75	75	75
Milk Stores		2,344	2,141	2,250	2,050
Milk, Vehicle		107	111	100	95
Milk, Registration		1,092	1,113	1,000	1,000
Trades Licenses		5,400	4,900	5,000	4,000
Oleomargarine		797	689	700	675
Peddlers, District Licenses		125	140	125	120
Peddlers, Market Licenses		1,470	1,330	1,450	1,440
Peddlers, Plates District		50	58	50	50
Peddlers, Plates, Market		296	266	300	290
Trailer Park		25	25	25	25
Undertakers		4,500	4,320	4,410	4,200
T.B. Subsidy, Federal Grant		109,506	105,068	135,000	172,740
Medical Certificates		8	5		
State Reimbursements, Hospital Care		69,134	33,199	5,000	5,000
OPTB Clinics, State Grant		62,308	81,332	90,000	90,000
Trailer Park Fees		10,308	10,380	10,150	10,300
Boston Hospital for Women Refund		1,222			
Total Community Health		277,195	252,747	263,465	300,000
Issued no Fee-(** 1968) - (***1969) -12 Day Care Issued to Headstart (1968) 3 Day Care Issued to Headstart in (1969) No Fee, P.W.D. Issued Dump Permit 1968-1969 1 each year					
Total Carried Forward		17,025,318	22,456,828	28,172,165	27,373,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9
ESTIMATED INCOME

DEPARTMENT		FUND		ACCOUNT NO.	
Health and Hospitals Mattapan		General Revenue		1-06-21	
CLASSIFICATION (by Major Source of Revenue)		1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Carried Forward		17,025,318	22,456,828	28,172,165	27,373,000
Cafeteria Receipts		5,135	5,657	5,775	3,000
Board & Room:					
Inpatients		2,040,656	1,490,496	1,625,730	3,959,870
halfway House		8,159	12,957	15,280	0
Income from rental of rooms in Nurses Home		0	3,920	3,590	4,000
Miscellaneous		1,435	896	1,131	1,000
Sub Totals Mattapan		2,055,385	1,511,926	1,649,506	3,967,870
Total Carried Forward		19,080,703	23,968,754	29,821,671	31,340,870

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
AIR POLLUTION CONTROL COMMISSION	GENERAL REVENUE	1-06-41

BUDGET COMMENTS

The Air Pollution Control Commission was created under provisions of Chapter 14 of the Ordinances of 1968, passed by the City Council on December 2, 1968, and approved by his Honor, the Mayor on December 12, 1968. This ordinance provides that there shall be, in the Health and Hospitals Department, a Board known as the Air Pollution Control Commission, consisting of the Commissioner of Health and Hospitals, ex officio, and two members appointed by the Mayor. This Commission shall have full jurisdiction to regulate and control atmospheric pollution as now or hereafter provided in section 31C of Chapter 111 of the General Laws. Under provisions of Chapter 3 of the Ordinances of 1970 this Commission is further authorized to investigate, control and abate noise, from whatever source, and to adopt standards, and promulgate regulations relative thereto.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreement	3,340
1971 Collective Bargaining Agreement	1,670
Step Rate Increase	1,590
MANDATORY INCREASES:	
a. Annualization	16,648
BASE REDUCTIONS:	
a. Salary Savings	(2,747)
b. Decrease in request for Contractual Services	(18,176)
c. Elimination of -	
Printing and binding costs	(500)
Travel Allowance for Conventions	(250)
Equipment	(3,125)
d. Decrease in allowance for office supplies	(820)
MINOR ADJUSTMENTS	22
Total Decrease	(2,348)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	-	14,689	46,554	107,372	67,055	20,501
Contractual Services	-	1,390	33,800	16,124	14,874	(18,926)
Supplies and Materials	-	571	2,745	2,375	1,925	(820)
Current Charges and Obligations	-	120	1,356	1,378	1,378	22
Equipment		702	3,125	12,693	-	(3,125)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	-	17,472	87,580	139,942	85,232	(2,348)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
AIR POLLUTION CONTROL COMMISSION				GENERAL REVENUE	1-06-41	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS		14,689	46,554	104,793	65,385	18,831
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				2,579	1,670	1,670
OTHER EXPENSE						
TOTAL PERSONAL SERVICES		14,689	46,554	107,372	67,055	20,501

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT AIR POLLUTION CONTROL COMMISSION			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO. 1-06-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Executive Director	-	1	1	1	-	23,000	1,000	24,000	1	23,000
2 Assistant Director	20	-	-	1	1	15,216	-	15,216	-	-
3 Senior Engineer	18	1	-	-	-	12,501	-	12,501	1	12,501
4 Assistant Engineer	16	-	-	1	1	10,205	-	10,205	-	-
5 Senior Air Pollution Control Investigator	11	1	1	2	1	13,832	183	14,015	1	7,099
6 Air Pollution Control Investigator	7	1	1	1	-	5,742	168	5,910	1	5,910
7 Information Spec. Principal Clerk & Stenographer	13	1	1	1	-	7,595	-	7,595	1	7,595
8	8	1	1	1	-	6,029	239	6,268	1	6,268
9 Senior Clerk	5	-	-	1	1	5,324	-	5,324	-	-
10 Senior Engineer (Noise Control)	18	-	-	1	1	12,501	-	12,501	-	12,501
11 Junior Engineer (Noise Control)	14	-	-	1	1	8,378	-	8,378	-	8,378
12 Jr. Clerk Steno.	3	-	-	1	1	4,880	-	4,880	-	4,880
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		6	5	13	7	125,203	1,590	126,793	6	88,132
Minus Delay in Filling New Positions								20,000		20,000
Minus Salary Savings (Turnover and Vacant Positions)								2,000		2,747
1971 Budget Request for Permanent Positions								89,034	6	65,385

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT AIR POLLUTION CONTROL COMMISSION		PROGRAM ELEMENT		FUND GENERAL REVENUE	ACCOUNT NO. 1-06-41	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures			1,000			(1,000)
27 ,Repairs and Servicing of Equipment			100	200	200	100
28 Transportation of Persons		359	2,150	2,080	1,330	(820)
29 Miscellaneous Contractual Services		1,030	30,550	13,844	13,344	(17,206)
Total Contractual Services		1,389	33,800	16,124	14,874	(18,926)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials			300	450	-	(300)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials			25	25	25	-
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		499	1,400	1,400	1,400	-
39 Miscellaneous Supplies and Materials		72	1,020	500	500	(520)
Total Supplies and Materials		571	2,745	2,375	1,925	(820)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		120	1,356	1,378	1,378	22
Total Current Charges and Obligations		120	1,356	1,378	1,378	22
EQUIPMENT						
50 Automotive Equipment				7,500	-	
56 Office Furniture and Equipment		702	1,175	2,193	-	(1,175)
59 Miscellaneous Equipment		-	1,950	3,000	-	(1,950)
Total Equipment		702	3,125	12,693	-	(3,125)
OTHER CLASSES						
GRAND TOTALS		2,782	41,026	32,570	18,177	(22,849)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PUBLIC WORKS	GENERAL REVENUE	1-03-11

BUDGET COMMENTS

The Public Works Department was created in 1911 under the provision of Chapter 486, Acts of 1909, through the consolidation of the existing street, who is required by ordinance to be a Civil Engineer. The department now operates through its Administrative Support and Direction and four major divisions. These divisions carry out the major programs of the department; namely, the maintenance and construction of highways, street lighting, snow removal, sewerage construction and maintenance, water construction and maintenance, street cleaning, and removal of garbage and rubbish.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	376,942
1971 Collective Bargaining Agreement	188,471
Step Rates	55,415
Overtime	27,770
Temporary Positions	(2,823)

MANDATORY INCREASES

a. Price increases on electricity, telephones, fuel oil supplies, whatever	22,522
b. Maintenance of Buildings	50,445
c. Repairs to Equipment	16,600
d. Removal and Disposal of Garbage and Waste	296,810
e. Light, Heat and Power	241,522
f. Street Cleaning Contracts	114,163
g. Automotive Supplies	15,327
h. Annualization	96,780

BASE REDUCTIONS

a. Salary Savings	(267,215)
b. Reduction on Bridge Repairs, Colonial Gas Lamps and Street Lighting Improvements	(146,850)
c. Elimination of Equipment	(104,818)

TOTAL INCREASE

981,061

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Adm. Support & Direction	1,363,590	1,218,699	2,014,451	1,193,201	(25,498)
Transportation	6,942,288	8,076,459	10,380,141	8,668,030	591,571
Sanitary-Solid Waste Control	6,661,421	7,285,566	8,999,515	7,700,554	414,988
DEPARTMENT TOTAL	14,967,299	16,580,724	21,394,107	17,561,785	981,061

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	5,681,035	6,164,591	6,665,304	8,583,981	7,140,644	475,340
Contractual Services	7,529,630	7,609,899	8,480,394	9,990,742	9,203,250	722,856
Supplies and Materials	453,929	498,438	620,610	828,531	643,531	22,921
Current Charges and Obligations	26,014	16,966	18,098	34,510	29,710	11,612
Equipment	247,655	218,670	104,818	631,693	-	(104,818)
Structures and Improvements	378,641	458,735	691,500	1,324,650	544,650	(146,850)
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	14,316,904	14,967,299	16,580,724	21,394,107	17,561,785	981,061

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT Public Works	PROGRAM ELEMENT Administrative Support & Direction	FUND General	ACCOUNT NO. 1-03-11
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DESCRIPTION OF PROGRAM ELEMENT

To provide direction under the Commissioner of Public Works for the various activities of the Public Works Department namely Administrative Support, Transportation, Sanitary, Water, and Sewer services. The Administrative support element consists of Administrative, Engineering and Automotive sections.

The Administrative section is responsible for correspondence, payrolls and accounts, contracts and permits.

The Automotive section procures and maintains all automotive and related equipment and maintains the Public Works Department buildings.

The Engineering Division performs all of the engineering, planning, estimating and designing of the Public Works Department construction and reconstruction programs for all streets in the City. In addition, the laying out and designing of the sewerage and water systems of the City. Also, it is charged with preparing surveys and plans for all City departments eg. eminent domain, plans, sale of City owned parcels, etc. Also it plans programs and prepares all Public Works Department contracts for street, sewer, and water projects throughout the City.

STATEMENT OF GOALS

To expedite requests from Public Works Department elements for service, purchases, contracts, payrolls, and insure collection of fees due the Department.

To keep all equipment in proper condition and prepared for work in everyday requirements, snow removal, street cleaning, etc.

To provide surveys and plans for the design and construction or reconstruction of City Streets in order to develop a better roadway system.

1971 OUTPUT TARGETS Explanation of Output	UNIT OF MEASUREMENT	QUANTITY FOR 1971
Engineering - Surveys	Linear feet	170,000
Designs	" "	136,000

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	610,319.	750,280.	718,747.	910,725.	738,608	19,861
Contractual Services	208,714.	178,537.	182,473.	199,051.	198,451	15,978
Supplies and Materials	208,546.	223,184.	232,463.	277,982.	247,982	15,519
Current Charges and Obligations	1,430.	6,925.	3,053.	12,960.	8,160	5,107
Equipment	-	204,664.	81,963.	613,733.	-	(81,963)
Structures and Improvements	-					
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	1,029,009.	1,363,590.	1,218,699.	2,014,451.	1,193,201	(25,498)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Public Works		Administrative Support & Direction		General		1-03-11
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	575,260.	687,417.	672,408.	832,896.	686,779	14,371
TEMPORARY POSITIONS						
OVERTIME	35,059.	62,863.	46,339.	50,310.	24,310	(22,029)
COLLECTIVE BARGAINING AGREEMENTS	-	-	-	27,519.	27,519	27,519
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	610,319.	750,280.	718,747.	910,725.	738,608	19,861

REMARKS:

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET						FORM NO. 5 LIST OF PERMANENT POSITIONS				
DEPARTMENT Public Works Central Office (Summary)			PROGRAM ELEMENT ADMINISTRATIVE SUPPORT AND DIRECTION				FUND GENERAL REVENUE		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 <u>CENTRAL OFFICE</u>										
2 ADMINISTRATIVE BRANCH		28	24	28	-	246,256.40	2,116.40	248,372.80	24	217,131
3 PERMIT BRANCH		16	13	16	-	129,144.20	405.90	129,550.10	13	111,874
4 MAINTENANCE BRANCH		97	93	97	-	805,727.10	2,004.30	807,731.40	93	778,056
5 SUB TOTAL		141	130	141	-	1,181,127.70	4,526.60	1,185,654.30	130	1,107,061
6 DUAL RATING (MAINT. BR)								3,825.00		3,825
7 DUAL RATING (PERMIT)								200.00		200
8 NIGHT DIFFERENTIAL (MAINT. BR)								10,920.00		10,920
9										
10 TOTAL		141	130	141	-	1,181,127.70	4,526.60	1,200,599.30		1,122,006
11										
12										
13 <u>ENGINEERING DIVISION</u>										
14 ADMINISTRATIVE BRANCH		8	7	8	-	79,369.10	256.60	79,625.70	7	75,824
15 PLANNING SECTION		6	4	6	-	61,100.10	172.80	61,272.90	4	48,875
16 SURVEY SECTION		22	22	22	-	231,714.90	2,302.60	234,017.50	22	234,018
17 DESIGN SECTION		22	19	22	-	241,684.90	2,614.60	244,299.50	19	216,561
18 RECORD SECTION		3	3	3	-	46,614.40	347.60	46,962.00	3	46,962
19										
20 TOTAL		61	55	61	-	660,483.40	5,694.20	666,177.60	55	622,240
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL		202	185	202	-	1,841,611.10	10,220.80	1,866,776.90	185	1,744,246
			Minus Charges to Water, Sewer & Loans MAINTENANCE WORKING NEW POSITIONS							1,033,975
			Minus Salary Savings (Turnover and Vacant Positions)							23,492
			1971 Budget Request for Permanent Positions						185	686,779

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office			PROGRAM ELEMENT ADMINISTRATIVE SUPPORT AND DIRECTION				FUND GENERAL REVENUE		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
ADMINISTRATIVE BRANCH										
1 Comm. of Public Works		1	1	1	-	25,000.00		25,000.00	1	25,000
2										
3 Exec. Secretary (PWD)	17	1	1	1	-	15,216.00		15,216.00	1	15,216
4										
5 Exec. Secretary (PIC)	17	1	1	1	-	11,849.40	330.00	12,179.40	1	12,179
6										
7 Pr. Personnel Officer	15	1	1	1	-	12,502.00		12,502.00	1	12,502
8										
9 Admin. Assistant	15	3	1	1	-	30,980.00		30,980.00	1	12,502
10										
11 Sr. Personnel Officer	14	1	1	1	-	9,709.20	255.20	9,964.40	1	9,964
12										
13 Head Admin. Clerk	13	1	1	1	-	10,205.00		10,205.00	1	10,205
14										
15 Head Clerk & Secretary	12	1	-	1	-	7,230.00		7,230.00	-	-
16										
17 Head Account Clerk	11	1	1	1	-	9,239.00		9,239.00	1	9,239
18										
19 Pub. Relations Rep.	9	1	1	1	-	3,946.30		3,946.30	1	3,946
20										
21 Prin. Account Clerk	8	3	3	3	-	23,961.00		23,961.00	3	23,961
22										
23 Prin. Clerk & Steno.	8	2	2	2	-	13,258.80	579.00	13,837.80	2	13,838
24										
25 Prin. Clerk & Typist	8	5	5	5	-	37,794.00	344.60	38,138.60	5	38,139
26										
27 Sr. Clerk & Steno.	6	1	-	1	-	5,533.00		5,533.00	-	-
28										
29 Sr. Clerk & Typist	5	5	5	5	-	29,832.80	607.60	30,440.40	5	30,440
TOTAL ADMINISTRATIVE BRANCH TOTAL		28	24	28	-	246,255.50	2,116.40	248,372.90	24	217,131
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office			PROGRAM ELEMENT ADMINISTRATIVE SUPPORT AND DIRECTION				FUND GENERAL REVENUE		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
PERMIT BRANCH										
1 Permit Supervisor	15	1	1	1	-	12,502.00		12,502.00	1	12,502
2										
3 Hd Permit Investigator	12	1	1	1	-	9,709.00		9,709.00	1	9,709
4										
5 Principal Cashier	12	1	1	1	-	9,709.00		9,709.00	1	9,709
6										
7 Permit Investigator	10	6	4	6	-	47,972.10	215.60	48,187.70	4	35,184
8										
9 Prin. Account Clerk	8	4	4	4	-	31,948.00		31,948.00	4	31,948
10										
11 Sr. Clerk & Typist	5	1	1	1	-	6,029.10	190.30	6,219.40	1	6,219
12										
13 Clerk & Typist	2	1	-	1	-	4,672.00		4,672.00	-	-
14										
15 Constable		1	1	1	-	6,603.00		6,603.00	1	6,603
16										
17 TOTAL PERMIT BRANCH		16	13	16	-	129,144.20	405.90	129,550.10	13	111,874
18										
19 MAINTENANCE BRANCH										
20										
21 Dir. of Transportation	19	1	1	1	-	18,374.00		18,374.00	1	18,374
22										
23 Supt. of Auto. Maint.	16	1	1	1	-	13,833.00		13,833.00	1	13,833
24										
25 Gen. Maint. Mech. Frmn.	14	2	2	2	-	22,550.40		22,550.40	2	22,550
26										
27 Head Storekeeper	14	1	1	1	-	11,275.00		11,275.00	1	11,275
28										
29 Supv. of Auto Maint.	13	1	1	1	-	10,205.10		10,205.10	1	10,205
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office			PROGRAM ELEMENT ADMINISTRATIVE SUPPORT AND DIRECTION				FUND GENERAL REVENUE		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supv. of Safety(PWD)	13	1	1	1	-	10,205.00		10,205.00	1	10,205
2										
3 Head Admin. Clerk	13	1	1	1	-	10,205.00		10,205.00	1	10,205
4										
5 Maint. Mech. Carp. Frmn.	12L	2		2	-	17,696.00		17,696.00	1	9,709
6										
7 Maint. Mech. Welder Frmn.	12L	1	1	1	-	9,709.00		9,709.00	1	9,709
8										
9 Mot. Eq. Rep. Foreman	12L	4	4	4	-	35,913.10	199.50	36,112.60	4	36,113
10										
11 Principal Storekeeper	11	1	1	1	-	9,239.00		9,239.00	1	9,239
12										
13 Wkg. Frmn Maint. Mech. (Welder)	10L##	1	1	1	-	9,057.00		9,057.00	1	9,057
14										
15 Sign Painter & Letterer	10L##	1	1	1	-	9,057.00		9,057.00	1	9,057
16										
17 Wkg. Frmn. Maint. Mech. (Painter)	10L##	1	1	1	-	9,057.00		9,057.00	1	9,057
18										
19 Hvy. Mot. Eq. Repair	9L##	8	8	8	-	69,112.00		69,112.00	8	69,112
20										
21 Maint. Mech. (Welder)	9L##	4	4	4	-	34,164.60	132.00	34,296.60	4	34,297
22										
23 Maint. Mech. (Carpenter)	9L##	4	4	4	-	34,556.00		34,556.00	4	34,556
24										
25 Maint. Mech. (Painter)	9L##	2	2	2	-	17,278.00		17,278.00	2	17,278
26										
27 Maint. Mech. (Sheet Metal Worker)	9L##	1	1	1	-	8,639.00		8,639.00	1	8,639
28										
29 Maint. Mech. (Blacksmith)	9L##	4	4	4	-	34,556.00		34,556.00	4	34,556
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office			PROGRAM ELEMENT ADMINISTRATIVE SUPPORT AND DIRECTION				FUND GENERAL REVENUE		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Spec. H.M.E.O.	9L	3	3	3	-	25,134.00		25,134.00	3	25,134
2										
3 Prin. Account Clerk	8	1	1	1	-	7,986.60		7,986.60	1	7,987
4										
5 Chief Comm. Eq. Oper.	8	1	1	1	-	7,986.60		7,986.60	1	7,987
6										
7 Garage Foreman	8L	3	3	3	-	23,961.00		23,961.00	3	23,961
8										
9 Motor Equip. Repairman 8L##		14	14	14	-	115,472.00		115,472.00	14	115,472
10										
11 H.M.E.O. & P.W.Lab.	8L	2	2	2	-	15,974.00		15,974.00	2	15,974
12										
13 Comm. Equip. Oper.	6	5	5	5	-	32,938.60	389.40	33,328.00	5	33,328
14										
15 Mot. Eq. Oper.&P.W.L.	6L	1	1	1	-	7,230.00		7,230.00	1	7,230
16										
17 Maint. Mech. Helper	6L##	6	5	6	-	42,113.50	159.60	42,273.10	5	35,043
18										
19 Motor Eq.Maint. Man	6L##	13	11	13	-	93,101.60	809.20	93,910.80	11	79,451
20										
21 Garage Attendant	5L	6	6	6	-	39,148.00	314.60	39,462.60	6	39,463
22										
23 TOTAL MAINTENANCE BRANCH		97	93	97	-	805,727.10	2,004.30	807,731.40	93	778,056
24										
25										
26										
27										
28										
29										
GRAND TOTAL		141	130	141	-	1,181,127.80	4,526.60	1,185,654.40	130	1,107,061
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Engineering Division			PROGRAM ELEMENT ADMINISTRATIVE SUPPORT AND DIRECTION				FUND GENERAL REVENUE		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
ADMINISTRATIVE BRANCH										
1 Division Engineer	21	1	1	1	-	21,715.00		21,715.00	1	21,715
2										
3 Administrative Asst.	15	1	1	1	-	12,502.00		12,502.00	1	12,502
4										
5 Head Clerk	11	1	1	1	-	9,239.00		9,239.00	1	9,239
6										
7 Photographer	11	1	1	1	-	9,239.00		9,239.00	1	9,239
8										
9 Hd. Photostat Operator	10	1	1	1	-	8,796.00		8,796.00	1	8,796
10										
11 Pr. Photostat Operator	8	1	1	1	-	7,229.70	186.20	7,415.90	1	7,416
12										
13 Sr. Clerk & Typist	5	2	1	2	-	10,648.80	70.40	10,719.20	1	10,719
14										
TOTAL ADMINISTRATIVE BRANCH										
15		8	7	8	-	79,369.10	256.60	79,625.70	7	79,626
16										
17 PLANNING SECTION										
18										
19 Prin. Civil Engineer	18	1	1	1	-	15,216.00		15,216.00	1	15,216
20										
21 Asst. Civil Engineer	16	2	2	2	-	22,211.10	172.80	22,383.90	2	22,384
22										
23 Junior Civil Engineer	14	3	1	3	-	23,673.00		23,673.00	1	23,673
24										
TOTAL PLANNING SECTION										
25		6	4	6	-	61,100.10	172.80	61,272.90	4	61,273
26										
27 SURVEY SECTION										
28										
29 Assec. Civil Engineer	19	1	1	1	-	18,374.00		18,374.00	1	18,374
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET						FORM NO. 5 LIST OF PERMANENT POSITIONS				
DEPARTMENT Public Works Engineering Division			PROGRAM ELEMENT ADMINISTRATIVE SUPPORT AND DIRECTION				FUND GENERAL REVENUE		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sr. Civil Engineer	17	1	1	1	-	15,216.00		15,216.00	1	15,216
2										
3 Asst. Civil Engineer	16	7	7	7	-	96,831.00		96,831.00	7	96,831
4										
5 Junior Civil Engineer	14	3	3	3	-	30,693.40	631.40	31,324.80	3	31,325
6										
7 Sr. Engineering Aid	11	9	9	9	-	64,571.40	1,409.40	65,980.80	9	65,981
8										
9 Jr. Engineering Aid	11	1	1	1	-	6,029.10	261.80	6,290.90	1	6,291
10										
11 TOTAL SURVEY SECTION		22	22	22	-	231,714.90	2,302.60	234,017.50	22	234,018
12										
13 DESIGN SECTION										
14 Assoc. Civil Engineer	19	1	1	1	-	18,374.00		18,374.00	1	18,374
15										
16 Prin. Civil Engineer	18	3	3	3	-	50,190.00		50,190.00	3	50,190
17										
18 Sr. Civil Engineer	17	2	1	2	-	26,491.00		26,491.00	1	15,216
19										
20 Asst. Civil Engineer	16	6	4	6	-	70,626.40	1,169.40	71,795.80	4	55,332
21										
22 Junior Civil Engineer	14	4	4	4	-	37,062.30	866.90	37,929.20	4	37,929
23										
24 Sr. Engineering Aid	11	3	3	3	-	21,715.20	578.30	22,293.50	3	22,294
25										
26 Jr. Engineering Aid	7	3	3	3	-	17,226.00		17,226.00	3	17,226
27										
28 TOTAL DESIGN SECTION		22	19	22	-	241,684.90	2,614.60	244,299.50	19	216,561
29										
TOTAL										
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1971 Budget Request for Permanent Positions				

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Engineering Division			PROGRAM ELEMENT ADMINISTRATIVE SUPPORT AND DIRECTION				FUND GENERAL REVENUE		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 <u>RECORD SECTION</u>										
2										
3 Prin. Civil Engineer	18	2	2	2	-	33,460.00		33,460.00	2	33,460
4										
5 Asst. Civil Engineer	16	1	1	1	-	13,154.40	347.60	13,502.00	1	13,502
6										
7 <u>TOTAL RECORD SECTION</u>		3	3	3	-	46,614.40	347.60	46,962.00	3	46,962
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL		61	55	61	-	660,483.80	5,694.20	666,178.10	55	622,240
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

FORM NO. 6

NONPERSONAL EXPENSE

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works	Transportation	General	1-03-11

DESCRIPTION OF PROGRAM ELEMENT

The Department, through its Highway Division, is responsible for 10 districts and consists of street cleaning, snow removal, and temporary and minor repairs to roadways, sidewalks and various highway appurtenances. The Highway general repair program is combined with the water service roadway excavation repair program and both are conducted as a single activity in the charge of the Highway Division. Snow removal is also a Highway Division responsibility with other divisions assisting as required. The operation of five drawbridges, completes the Highway Maintenance program. The Highway construction portion of the program, costing 3 to 4 million dollars annually, including bridge construction, is financed as part of the City's Capital Improvement program.

STATEMENT OF GOALS

1971 OUTPUT TARGETS
Explanation of Output

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	3,292,852.	3,490,238.	3,905,089.	5,112,571.	4,245,285	340,196
Contractual Services	3,253,789.	2,908,938.	3,388,906.	3,788,845	3,788,345	399,439
Supplies and Materials	97,427.	77,975.	83,464.	147,750.	87,750	4,286
Current Charges and Obligations	577.	1,123.	2,000.	2,000.	2,000	-
Equipment	-	5,279.	5,500.	4,325.	-	(5,500)
Structures and Improvements	353,386.	458,735.	691,500.	1,324,650.	544,650	(146,850)
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	6,998,031.	6,942,288.	8,076,459.	10,380,141.	8,668,030	591,571

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
Public Works		Transportation			General	1-03-11
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	\$ 3,112,183.00	\$ 3,260,696.00	\$ 3,679,409.00	\$ 4,693,272.00	3,882,986	203,577
TEMPORARY POSITIONS						
OVERTIME	180,699.00	229,542.00	225,680.00	307,894.00	250,894	25,214
COLLECTIVE BARGAINING AGREEMENTS	-	-	-	111,405.00	111,405	111,405
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	3,292,882.00	3,490,238.00	3,905,089.00	5,112,571.00	4,245,285	340,196

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Public Works			Transportation				General Revenue		1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1		SUMMARY OF TRANSPORTATION								
2			TOTAL					\$5,372,179.		
3										
4		DISTRIBUTION OF SALARIES								
5								\$ 5,372,179.		
6	Less 23% of Highway Repairs & Patching									
7	Charge to Water Service							125,751.		122,083
8										
9	Less 5% of Highway Repair & Patching									
10	Charge to Sewer Budget							31,170.		26,540
11										
12	Less 95% of Construction Section									
13	Charge to Public Ways Loan							495,887.		466,976
14										
15	Less 5% of Construction Section									
16	Charge to Bridge Loan							26,099.		24,578
17										
18	Balance charge to General Budget							4,693,272.		
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL								4,693,272.		
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division (Summary)			PROGRAM ELEMENT Transportation				FUND General Revenue		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION		8	7	8	-	76,420.	652.00	77,072.	7	71,548
2 HWY REPAIRS & PATCHING		68	66	68	-	546,744.		546,744.	66	530,796
3 CONSTRUCTION SECTION		53	51	53	-	518,283.	3,703.00	521,986.	51	491,554
4 LIGHTING SECTION		24	19	24	-	206,274.	2,135.00	208,409.	19	163,752
5 MAINTENANCE SECTION		484	376	484	-	3,361,405.	22,313.00	3,383,718.	376	2,798,355
6 BRIDGE SECTION		73	54	73	-	582,116.	1,918.00	584,034.	54	451,940
7 SUB TOTAL		710	573	710	-	5,291,242.	30,721.00	5,321,963.		4,507,945
8 DUAL RATINGS								18,000.		18,000
9 NIGHT DIFFERENTIAL								32,216.		32,216
10										
11 TOTAL		710	573	710	-	5,291,242.	30,721.00	5,372,179.	573	4,558,161
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									573	4,558,161
Minus Charges to Water, Sewer & Loans										640,177
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										34,998
1971 Budget Request for Permanent Positions									573	3,882,986

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division			PROGRAM ELEMENT Transportation				FUND General Revenue		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
ADMINISTRATIVE SECTION										
1 Division Engineer	R21	1	1	1	-	21,715.00		21,715.00	1	21,715
2										
3 Administrative Asst.	15	1	1	1	-	12,502.00		12,502.00	1	12,502
4										
5 Head Clerk	11	1	1	1	-	9,239.00		9,239.00	1	9,239
6										
7 Prin. Acct. Clerk	8	1	1	1	-	7,987.00		7,987.00	1	7,987
8										
9 Prin. Clerk & Steno.	8	1	1	1	-	7,595.00	387.00	7,982.00	1	7,782
10										
11 Senior Clerk & Steno	6	2	2	2	-	12,058.00	265.00	12,323.00	2	12,323
12										
13 Senior Clerk & Typist	5	1	0	1	-	5,324.00		5,324.00	-	-
14										
TOTAL ADMINISTRATIVE SECT.		8	7	8	-	76,420.00	652.00	77,072.00	7	71,548
15										
16										
HIGHWAY REPAIRS & PATCHING										
17 Senior Civil Engineer	17	1	1	1	-	15,216.00		15,216.00	1	15,216
18										
19 Chief Hwy. Const. Insp.	15	1	1	1	-	12,502.00		12,502.00	1	12,502
20										
21 Supv. of Hwy. Maint.	14	1	1	1	-	11,275.00		11,275.00	1	11,275
22										
23 Highway Const. Insp.	11	10	10	10	-	92,390.00		92,390.00	10	92,390
24										
25 Hvy. Motor Eq. Oper. & P.W. Laborer	8L	4	4	4	-	31,948.00		31,948.00	4	31,948
26										
27 Wkg. Foreman Paver	9L##	4	3	4	-	33,095.00		33,095.00	3	25,134
28										
29 Paver	81##	16	15	16	-	130,584.00		130,584.00	15	122,597
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division			PROGRAM ELEMENT Transportation				FUND General Revenue		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Motor Equip. Oper. & 1 P. W. Laborer	6L	17	17	17	-	122,910.00		122,910.00	17	122,910
2										
3 Public Works Laborer	5L	14	14	14	-	96,824.00		96,824.00	14	96,824
4										
TOTAL HWY REPAIRS & PATCHING		68	66	68	-	546,744.00		546,744.00	66	530,796
5										
6										
CONSTRUCTION SECTION										
7 Assoc. Civil Engineer	19	1	1	1	-	18,374.00		18,374.00	1	18,374
8										
9 Senior Civil Engineer	17	8	6	8	-	113,846.00		113,846.00	6	83,414
10										
11 Asst. Civil Engineer	16	3	3	3	-	24,638.00	619.00	25,257.00	3	25,257
12										
13 Junior Civil Engineer	14	6	6	6	-	63,649.00	227.00	63,649.00	6	63,649
14										
15 Hwy. Const. Inspector	11	23	23	23	-	209,498.00	1,119.00	210,617.00	23	210,617
16										
17 Sr. Engineering Aid	11	7	7	7	-	53,479.00	1,117.00	54,596.00	7	54,596
18										
19 Jr. Engineering Aid	7	5	5	5	-	35,026.00	621.00	35,647.00	5	35,647
20										
TOTAL CONSTRUCTION SECTION		53	51	53	-	518,283.00	3,703.00	521,986.00	51	491,554
21										
22										
LIGHTING SECTION										
23 Assoc. Electrical Eng.	19	1	1	1	-	18,374.00		18,374.00	1	18,374
24										
25 Senior Electrical Eng.	17	1	0	1	-	11,275.00		11,275.00	-	-
26										
27 Supv. of Street Light.	14	1	1	1	-	11,275.00		11,275.00	1	11,275
28										
29 Street Lighting Construction Inspector	11	3	3	3	-	25,575.00	688.00	26,267.00	3	26,267
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division			PROGRAM ELEMENT Transportation				FUND General Revenue		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Spec. Hvy. Mct. Eq. Op.	5L	1	1	1	-	8,378.00		8,378.00	1	8,378
2										
3 Heavy Motor Eq. Oper.	8L	58	58	58	-	453,430.00	1,950.00	455,380.00	58	455,380
4										
5 Junior Materials Testing Technician	6	1	0	1	-	5,533.00		5,533.00	-	-
6										
7 Storekeeper	5	1	1	1	-	6,917.00		6,917.00	1	6,917
8										
9 Garage Attendant	5	1	0	1	-	5,324.00		5,324.00	-	-
10										
11 M.E.O. & P.W. Laborer	6L	66	66	66	-	461,843.00	1,270.00	463,113.00	66	463,113
12										
13 Public Works Laborer	5L	60	60	60	-	415,020.00		415,020.00	60	415,020
14										
15 Pub. Works Lab. & Temp. M.E.O. & P.W.I. (w-a)	5L	233	133	233	-	1,421,514.00	18,351.00	1,439,865.00	133	919,961
16										
TOTAL MAINTENANCE SECTION		484	376	484	-	3,361,405.00	22,313.00	3,383,718.00	376	2,798,355
17										
18										
BRIDGE SECTION										
19 Senior Civil Engineer	17	1	1	1	-	15,216.00		15,216.00	1	15,216
20										
21 Supt. of Bridge Maint. & Operation	16	1	1	1	-	13,833.00		13,833.00	1	13,833
22										
23 Supv. of Bridge Oper.	14	1	1	1	-	11,275.00		11,275.00	1	11,275
24										
25 Supv. of Bridge Maint.	14	1	1	1	-	11,275.00		11,275.00	1	11,275
26										
27 Assistant Supervisor of Bridge Operation	11	1	1	1	-	9,239.00		9,239.00	1	9,239
28										
29 Bridge Constr. Inspect.	11	1	1	1	-	9,239.00		9,239.00	1	9,239
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division			PROGRAM ELEMENT Transportation				FUND General Revenue		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Street Light. Inspect.	10	1	1	1	-	8,796.00		8,796.00	1	8,796
2										
3 Senior Engineering Aid	11	1	1	1	-	7,230.00	214.00	7,444.00	1	7,444
4										
5 Electrician Foreman	12L##	1	0	1	-	8,248.00		8,248.00	-	-
6										
7 Electrician	10L##	1	1	1	-	9,057.00		9,057.00	1	9,057
8										
9 Maint. Mechanic Light. Serv. Reprmn.	9L##	8	5	8	-	60,894.00	872.00	61,766.00	5	36,632
10										
11 Gas Lamp Repairman	8L##	4	4	4	-	32,235.00	361.00	32,596.00	4	32,596
12										
13 Prin. Clerk & Typist	8	1	1	1	-	7,987.00		7,987.00	1	7,987
14										
15 Senior Clerk & Typist	5	1	1	1	-	5,324.00		5,324.00	1	5,324
16										
17 TOTAL LIGHTING SECTION		24	19	24	-	206,274.00	2,135.00	208,409.00	19	163,752
18										
19 MAINTENANCE SECTION Assoc. Civil Engineer	19	1	1	1	-	18,374.00		18,374.00	1	18,374
20										
21 Supt. of Hwy. Maint.	17	1	1	1	-	15,216.00		15,216.00	1	15,216
22										
23 Supv. of Hwy. Maint.	14	10	10	10	-	111,184.00	205.00	111,389.00	10	111,389
24										
25 Hwy. Maint. Foreman	12L	6	4	6	-	54,810.00		54,810.00	4	35,392
26										
27 Head Clerk	11	1	1	1	-	9,239.00		9,239.00	1	9,239
28										
29 Hwy. Maint. Inspector	10	44	40	44	-	374,623.00	537.00	375,160.00	40	339,976
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division			PROGRAM ELEMENT Transportation				FUND General Revenue		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Drawtender	10L	5	4	5	-	42,414.00		42,414.00	4	33,618
2										
Working Foreman Maint. 3Mech. (Carpenter)	10L##	2	1	2	-	16,548.00		16,548.00	1	8,796
4										
Working Foreman Maint. 5Mech. (Painter)	10L##	2	1	2	-	16,548.00		16,548.00	1	8,796
6										
Maintenance Mechanic 7 (Carpenter)	9L##	6	3	6	-	47,451.00		47,451.00	3	25,134
8										
Maintenance Mechanic 9 (Machinist)	9L##	2	1	2	-	15,817.00		15,817.00	1	8,639
10										
Maintenance Mechanic 11 (Painter)	9L##	2	1	2	-	15,817.00		15,817.00	1	8,639
12										
Maintenance Mechanic 13 (Welder)	9L##	1	1	1	-	8,639.00		8,639.00	1	8,639
14										
15First Asst. Drawtender	8L	26	25	26	-	202,126.00	1,918.00	204,044.00	25	196,057
16										
17Asst. Drawtender	7L	20	11	20	-	140,389.00		140,389.00	11	83,545
18										
19Maint. Mech. Helper	6L##	1	0	1	-	8,290.00		8,290.00	-	-
20										
21TOTAL BRIDGE SECTION		73	54	73	-	582,116.00	1,918.00	584,034.00	54	451,940
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL		730		730	-	5,251,242.00	30,721.00	5,321,963.00	573	4,507,945
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
Public Works		Transportation			General		1-03-11
GROUPS AND CLASSES		1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES							
21	Communications	105.	63.	125.	125.	125	-
22	Light, Heat and Power	2,367,990.	2,513,152.	2,611,798.	2,847,720.	2,847,720	235,922
25	Removal and Disposal of Garbage and Waste	-	-	-	-		
26	Repairs and Maintenance of Buildings and Structures	293,033.	59,519.	531,000.	576,000.	576,000	45,000
27	Repairs and Servicing of Equipment	388.	1,330	1,200.	900.	900	(300)
28	Transportation of Persons	2,606.	1,204.	2,100.	2,300.	1,800	(300)
29	Miscellaneous Contractual Services	589,667.	333,670.	242,683.	361,800.	361,800	119,117
Total Contractual Services		3,253,789.	2,908,938.	3,388,906.	3,788,845.	3,788,345	399,439
SUPPLIES AND MATERIALS							
30	Automotive Supplies and Materials	-	-	-	-		
32	Food Supplies	-	-	-	-		
33	Heating Supplies and Materials	2,026.	1,987.	2,820.	2,820.	2,820	-
34	Household Supplies and Materials	-	-	-	-		
35	Medical, Dental, Etc.	-	-	-	-		
36	Office Supplies and Materials	-	-	-	-		
39	Miscellaneous Supplies and Materials	95,401.	75,988.	80,644.	144,930.	84,930	4,286
Total Supplies and Materials		97,427.	77,975.	83,464.	147,750.	87,750	4,286
CURRENT CHARGES AND OBLIGATIONS							
45	Aid to Veterans	-	-	-	-		
49	Other Current Charges and Obligations	577.	1,123.	2,000.	2,000.	2,000	-
Total Current Charges and Obligations		577.	1,123.	2,000.	2,000.	2,000	-
EQUIPMENT							
50	Automotive Equipment	-	-	-	-		
56	Office Furniture and Equipment	-	-	-	-		
59	Miscellaneous Equipment	-	5,279.	5,500.	4,325.	-	(5,500)
Total Equipment		-	5,279.	5,500.	4,325.	-	(5,500)
OTHER CLASSES							
Structures & Improvements							
710	- Street Lighting	69,458.	83,829.	301,500.	519,650.	119,650	(181,850)
713	- Bridges	113,164.	161,888.	200,000.	530,000.	150,000	(50,000)
715	- Down Payment Sidewalk Loan	170,764.	213,018.	40,000.	25,000.	25,000	(15,000)
716	- Down Payment Public Ways Loan	-	-	150,000.	250,000.	250,000	100,000
		353,386.	458,735.	691,500.	1,324,650.	544,650	(146,850)
GRAND TOTALS		3,705,179.	3,452,050.	4,171,370.	5,267,570.	4,422,745	251,375

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Public Works	Solid Waste Control	General Revenue	1-03-11

DESCRIPTION OF PROGRAM ELEMENT

The Department, through its Sanitary Division, is responsible for the collection and disposal of all solid wastes generated in households and business establishments within the City and providing other services related to environmental sanitation including the cleaning of vacant lots and alleys, the removal of abandoned vehicles, and the servicing of litter baskets.

The refuse and garbage is collected under contract and the performance of this work is supervised by 34 employees. The other related services are provided by 88 employees; 112 men are employed at the municipal incinerator; and the sanitary landfill is operated by 10 men; making a total (including an administrative and clerical force of 8) of 252 employees.

STATEMENT OF GOALS

The protection of public health, the provision of an aesthetic environment, and the improvement of community sanitation conditions by the efficient and economical collection and disposal of all solid wastes produced in the City.

1971 OUTPUT TARGETS
Explanation of Output

Refuse collected under contracts
Garbage collected and disposed of under contracts
Refuse disposed of at the municipal incinerator
Refuse disposed of at the sanitary landfill
Cleaning alleys in the South End and Lower Roxbury
Servicing the Blackstone Street pushcart market
Cleaning vacant lots city-wide
Removal and disposal of abandoned vehicles
Servicing 900 litter baskets
Anti-litter violation notices

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

Tons	320,000
Tons	8,000
Tons	143,000
Tons	202,000
Tons	2,900
Tons	2,300
No. cleaned	4,500
Each	500
No. of services	280,000
Issue	9,000

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,766,957	1,924,073	2,041,468	2,560,685	2,156,751	115,283
Contractual Services	4,070,038	4,522,424	4,909,015	6,002,846	5,216,454	307,439
Supplies and Materials	148,111	197,279	304,683	402,799	307,799	3,116
Current Charges and Obligations	24,007	8,918	13,045	19,550	19,550	6,505
Equipment		8,727	17,355	13,635	-	(17,355)
Structures and Improvements	25,125					
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	6,034,238	6,661,421	7,285,566	8,999,515	7,700,554	414,988

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
PUBLIC WORKS		SOLID WASTE CONTROL			GENERAL REVENUE	1-03-11
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	1,508,540	1,651,778	1,750,670	2,166,578	1,794,644	43,974
TEMPORARY POSITIONS	29,900	30,015	40,273	37,450	37,450	(2,823)
OVERTIME	228,517	242,280	250,525	307,110	275,110	24,585
COLLECTIVE BARGAINING AGREEMENTS				49,547	49,547	49,547
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	1,766,957	1,924,073	2,041,468	2,560,685	2,156,751	115,283

REMARKS:

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET							FORM NO. 5 LIST OF PERMANENT POSITIONS			
DEPARTMENT PUBLIC WORKS SANITARY DIVISION (SUMMARY)			PROGRAM ELEMENT SOLID WASTE CONTROL				FUND GENERAL REVENUE		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Administrative Section		6	6	6	-	61,074	572	61,646	6	61,646
2 Collection Section		133	124	133	-	1,046,939	8,421	1,055,360	124	993,996
3 Disposal Section		130	114	130	-	976,106	5,480	981,586	114	879,740
4										
5 Dual Ratings								29,098		29,098
6 Night Differentials								38,889		38,889
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		269	244	269	-	2,084,119	14,473	2,166,579	244	2,003,369
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						208,725
				1971 Budget Request for Permanent Positions					244	1,794,644

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sanitary Division			PROGRAM ELEMENT SOLID WASTE CONTROL				FUND GENERAL REVENUE		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
ADMINISTRATIVE SECTION										
1 Dep. Comm. & Div. Eng.	22	1	1	1	-	23,386.00		23,386.00	1	23,386
2										
3 Administrative Asst.	15	1	1	1	-	12,502.00		12,502.00	1	12,502
4										
5 Principal Clerk	8	1	1	1	-	5,324.00	86.40	5,410.40	1	5,410
6										
7 Prin. Clerk & Steno.	8	1	1	1	-	7,229.70	189.20	7,418.90	1	7,419
8										
9 Senior Clerk & Steno.	6	1	1	1	-	6,316.20	146.30	6,462.50	1	6,463
10										
11 Senior Account Clerk	5	1	1	1	-	6,316.20	149.60	6,465.80	1	6,466
12										
TOTAL ADMINISTRATIVE SECTION		6	6	6	-	61,074.10	571.50	61,645.60	6	61,646
13										
COLLECTION SECTION										
14										
15 Prin. Civil Engineer	18	1	1	1	-	16,730.00		16,730.00	1	16,730
16										
17 Supt. of Sanitation	16	1	1	1	-	13,833.00		13,833.00	1	13,833
18										
19 Supv. of Sanitation	14	4	4	4	-	45,100.00		45,100.00	4	45,100
20										
21 Sanitation Foreman	12L	3	3	3	-	29,127.00		29,127.00	3	29,127
22										
23 San. Inspector (USPO)	11	13	13	13	-	120,107.00		120,107.00	13	120,107
24										
25 Sanitation Inspector	10	39	39	39	-	338,970.30	1,855.80	340,826.10	39	340,826
26										
27 Hvy Mot Eq Oper & FWL	8L	14	14	14	-	109,546.10	845.60	110,391.70	14	110,392
28										
29 Yard Clerk	7	3	3	3	-	22,419.70	189.20	22,608.90	3	22,609
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sanitary Division			PROGRAM ELEMENT SOLID WASTE CONTROL				FUND GENERAL REVENUE		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Mot. Eq. Oper. & FWL	6L	15	15	15	-	104,068.00		104,068.00	15	104,068
2										
3 Wkg. Foreman Pub. W L	6L	1	0	1	-	6,029.10		6,029.10	-	-
4										
5 Public Works Laborer	5L	39	31	39	-	241,008.90	5,530.60	246,539.50	31	191,204
6										
TOTAL COLLECTION SECTION										
7		133	124	133	-	1,046,939.10	8,421.20	1,055,360.30	124	993,996
8										
DISPOSAL SECTION										
9 Frin. Civil Engineer	18	1	1	1	-	16,730.00		16,730.00	1	16,730
10										
11 Super. of Incinerator	16	1	1	1	-	13,833.00		13,833.00	1	13,833
12										
13 Supervisor of Incin.	13	4	4	4	-	40,820.00		40,820.00	4	40,820
14										
Maintenance Mechanic										
15 Foreman (Millwright)	12L	1	1	1	-	9,709.00		9,709.00	1	9,709
16										
17 Incin. Electrician	11L##	1	0	1	-	7,856.10		7,856.10	-	-
18										
19 Incin. Crane Operator	11L	11	10	11	-	99,124.20	244.80	99,369.00	10	90,130
20										
21 Head Clerk	11	1	1	1	-	9,239.00		9,239.00	1	9,239
22										
23 Wkg. Frmn Incin Stoker	9L	4	4	4	-	33,512.00		33,512.00	4	33,512
24										
25 Spec. Hvy Mot Eq Oper	9L	4	4	4	-	32,729.10	259.50	32,988.60	4	32,989
26										
Maintenance Mechanic										
27 (Millwright)	9L##	4	4	4	-	33,512.00		33,512.00	4	33,512
28										
29 Steam Fireman (Incin.)	9L ##	5	2	5	-	38,027.50		38,027.50	2	15,210
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sanitary Division			PROGRAM ELEMENT SOLID WASTE CONTROL				FUND GENERAL REVENUE		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Cashier & Weight Clerk	7	1	1	1	-	7,595.00		7,595.00	1	7,595
2										
3 Hvy. M.E.O. & P.W.L.	8L	8	8	8	-	56,584.80	1,744.40	58,329.20	8	58,329
4										
5 Steam Fireman	8L	4	3	4	-	29,310.70	307.00	29,697.70	3	23,669
6										
7 Incinerator Stoker	8L	36	34	36	-	242,890.80		242,890.80	34	230,833
8										
9 Incin. Maint. Man	7L	5	4	5	-	37,009.50	261.60	37,271.10	4	31,529
10										
11 Working Foreman Lab. (Incinerator)	7L	2	1	2	-	14,172.20		14,172.20	1	8,430
12										
13 Laborer (Incinerator)	6L	31	24	31	-	217,653.60	2,191.60	219,845.20	29	208,779
14										
15 Storekeeper	5	1	0	1	-	5,324.40		5,324.40	-	-
16										
17 Public Works Laborer	5L	5	2	5	-	30,472.60	391.20	30,863.80	2	14,892
18										
TOTAL DISPOSAL SECTION		130	114	130	-	976,105.50	5,180.10	981,585.60	114	879,740
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL		269	244	269	-	2,084,118.70	14,472.80	2,098,591.50	244	1,935,382
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions						244	1,935,382

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Public Works		Solid Waste Control		General Revenue		1-03-11
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	-0-	32	36	-0-	-	(36)
22 Light, Heat and Power	18,304	22,771	29,000	33,700	33,700	4,700
25 Removal and Disposal of Garbage and Waste	3,967,805	4,448,035	4,727,565	5,310,268	5,024,376	296,410
26 Repairs and Maintenance of Buildings and Structures	61,724	37,423	92,200	95,500	95,500	3,300
27 Repairs and Servicing of Equipment	1,638	149	3,415	3,390	3,390	(25)
28 Transportation of Persons	3,714	4,633	6,450	6,400	6,400	(50)
29 Miscellaneous Contractual Services	16,853	9,381	50,348	52,186	43,028	8,740
Total Contractual Services	4,070,038	4,522,424	4,997,015	6,002,846	5,815,514	30,132
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials		1,859	10,000	17,000	17,000	7,000
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials	148,111	195,420	294,683	385,799	290,799	(3,584)
Total Supplies and Materials	148,111	197,279	304,683	432,799	307,799	3,116
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	24,007	8,918	13,035	19,550	19,550	6,515
Total Current Charges and Obligations	24,007	8,918	13,035	19,550	19,550	6,515
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			1,250	1,475	-	(1,250)
59 Miscellaneous Equipment		8,727	16,105	12,160	-	(16,105)
Total Equipment		8,727	17,355	13,635	-	(17,355)
OTHER CLASSES						
70 Structures & Improvements	25,125					
GRAND TOTALS	4,267,281	4,737,348	5,244,088	6,438,930	5,543,803	299,715

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9
ESTIMATED INCOME

DEPARTMENT	FUND			ACCOUNT NO.
Public Works - Permit Branch	GENERAL REVENUE			1-03-11
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Sign & Special Permits	67,960.00	62,504.40	55,907.50	50,000.00
Occupation Permits	64,659.75	111,558.69	110,897.95	100,000.00
Sanitary Sewer Inspection Fees	6,100.00	2,550.00	3,100.00	2,500.00
Sidewalk License Fees	28,147.00	19,621.00	15,950.00	15,000.00
Engineering & Inspection Fees	215,986.47	368,334.96	331,351.77	300,000.00
Rentals 0 City PWD Property	17,956.00	13,791.00	13,000.00	10,000.00
Sale of Contract Books	1,200.00	1,122.00	1,300.00	1,000.00
Sale of Dump Tickets	53,011.00	27,585.00	25,775.00	25,000.00
Release Sewer Fees	910.80	471.25	350.00	200.00
Engineering Re-Productions	225.00	670.00	205.00	200.00
Miscellaneous Accounts	16,744.25	2,107.74	15,818.15	3,000.00
Tel & Tel Booths rentals	2,706.34	2,085.64	2,500.00	2,500.00
Government Sewer & Water Grants	93,970.28	-	-	-
MDC Sewer Contracts	44,418.00	-	-	-
Total.....	613,994.89	612,401.68	576,155.37	509,400

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

VETERANS SERVICES

FUND

GENERAL
REVENUE

ACCOUNT NO.

1-07-41

BUDGET COMMENTS

The Veterans' Services Department has the responsibility of providing relief for needy veterans and their eligible dependents through payments from funds specifically provided for this purpose. It also provides assistance in procuring medical care, hospitalization, vocational and educational opportunities, employment and re-employment, housing and other related benefits provided by existing laws.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	27,320
1971 Collective Bargaining Agreement	15,840
Step Rates	2,597
Overtime	327
MANDATORY INCREASES	
a. Increase of Veterans' Relief Benefits	500,111
b. Annualization	6,593
BASE REDUCTIONS	
a. Three positions abolished	(14,668)
b. Salary savings	(41,888)
c. Elimination of Printing Costs	(1,843)
d. Elimination of Equipment	(1,216)
Total Increase	493,173

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	451,290	494,694	588,197	665,625	584,318	(3,879)
Contractual Services	7,967	4,488	7,750	9,818	7,400	(350)
Supplies and Materials	7,271	6,595	7,597	8,404	6,104	(1,493)
Current Charges and Obligations	4,946,473	5,344,810	6,501,015	7,001,626	7,001,126	500,111
Equipment	272	169	1,216	5,183	--	(1,216)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	5,413,273	5,850,756	7,105,775	7,690,656	7,598,948	493,173

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
VETERANS SERVICES				General Revenue	1-07-41	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	450,591	490,826	584,101	641,362	564,055	(20,046)
TEMPORARY POSITIONS		2,968	3,096	3,423	3,423	327
OVERTIME	699	900	1,000	5,000	1,000	-
COLLECTIVE BARGAINING AGREEMENTS				15,840	15,840	15,840
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	451,290	494,694	588,197	665,625	584,318	(3,879)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT VETERANS' SERVICES			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 1-07-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COMMISSIONER		1	1	1		16,000		16,000	1	16,000
2 PHYSICIAN GENERAL	16	1	1	1		12,502	333	12,835	1	12,835
ADMINISTRATIVE										
3 ASSISTANT	15	1	1	1		12,502		12,502	1	12,502
4 DEPUTY COMMISSIONER	15	2	2	2		23,777	58	23,835	2	23,835
5 ASSISTANT COMMISSIONER	14	2	2	2		22,550		22,550	2	22,550
ADMINISTRATIVE										
6 SECRETARY	14	1	1	1		8,378		8,378	1	8,378
7 PRINCIPAL SUPERVISOR	13	3	3	3		30,615		30,615	3	30,615
8 SENIOR ACCOUNTANT	13	1	1	1		10,205		10,205	1	10,205
9 SUPERVISORS	12	5	5	5		47,632	226	47,858	5	47,858
10 PERSONNEL ASSISTANT	11	1	1	1		9,239		9,239	1	9,239
11 INVESTIGATORS	11	25	25	28	3	237,846	419	238,265	25	217,514
12 SOCIAL WORKERS	11	2	2	2		18,478		18,478	2	18,478
13 CONSULTANT	11	1	1	1		9,239		9,239	1	9,239
PRINCIPAL										
14 RESIDENCE	9	1	1	1		8,378		8,378	1	8,378
PRINCIPAL										
15 ACCOUNT CLERK	8	3	3	3		22,290	119	22,409	3	22,409
PRINCIPAL CLERK AND										
16 STENOGRAPHER	8	1	1	1		6,029		6,029	1	6,029
PRINCIPAL CLERK AND										
17 TYPIST	8	2	2	2		12,058		12,058	2	12,058
18 PRINCIPAL CLERK	8	1	1	1		7,987		7,987	1	7,987
SENIOR										
19 RESIDENCE CLERK	6	2	2	2		13,833	130	13,963	2	13,963
20 SENIOR CLERK	5	6	6	6		36,904	888	37,792	6	37,792
21 SENIOR CLERK & TYPIST	5	7	7	7		41,864	314	42,178	6	36,854
22 CLERK & TYPIST	2	6	5	6		30,459	110	30,569	4	21,225
23										
24										
25										
26										
27										
28										
29										
TOTAL		75	74	78	3	638,765	2,597	641,362	72	605,943
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						41,888
				1971 Budget Request for Permanent Positions				641,362	72	564,055

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.	
VETERANS SERVICES					GENERAL REVENUE		1-07-41	
GROUPS AND CLASSES		1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES								
21	Communications	2,970	382					
22	Light, Heat and Power							
25	Removal and Disposal of Garbage and Waste							
26	Repairs and Maintenance of Buildings and Structures							
27	, Repairs and Servicing of Equipment	139	77	200	200	200	--	
28	Transportation of Persons	4,725	4,004	7,500	9,568	7,150	(350)	
29	Miscellaneous Contractual Services	133	25	50	50	50	--	
Total Contractual Services		7,967	4,488	7,750	9,818	7,400	(350)	
SUPPLIES AND MATERIALS								
30	Automotive Supplies and Materials							
32	Food Supplies							
33	Heating Supplies and Materials							
34	Household Supplies and Materials							
35	Medical, Dental, Etc.	74	71	75	126	126	51	
36	Office Supplies and Materials	7,197	6,524	7,148	8,278	5,978	(1,170)	
39	Miscellaneous Supplies and Materials			374			(374)	
Total Supplies and Materials		7,271	6,595	7,597	8,404	6,104	(1,493)	
CURRENT CHARGES AND OBLIGATIONS								
45	Aid to Veterans	4,946,159	5,343,976	6,500,000	7,000,000	7,000,000	5,000,000	
49	Other Current Charges and Obligations	314	834	1,015	1,626	1,126	111	
Total Current Charges and Obligations		4,946,473	5,344,810	6,501,015	7,001,626	7,001,126	500,111	
EQUIPMENT								
50	Automotive Equipment				3,500			
56	Office Furniture and Equipment			1,031	1,480		(1,031)	
59	Miscellaneous Equipment	272	169	185	203		(185)	
Total Equipment		272	169	1,216	5,183		(1,216)	
OTHER CLASSES								
GRAND TOTALS		4,961,983	5,356,062	6,517,578	7,025,031	7,014,630	497,052	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME			
DEPARTMENT VETERANS SERVICES		FUND GENERAL REVENUE		ACCOUNT NO. 07-41	
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME	
1. Reimbursement from State Department of Veterans' Services for sums extended by Boston Veterans' Services (50%)	2,455,460.65	2,887,705.83	3,500,000.00	3,500,000.00	
2. Refunds from beneficiaries of Boston Veterans Services	121,860.32	79,729.91	75,000.00	80,000.00	
Total	2,577,321	2,967,436	3,575,000	3,580,000	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

VETERANS GRAVES REGISTRATION

FUND

GENERAL REVENUE

ACCOUNT NO.

1-13-76

BUDGET COMMENTS

As provided by General Laws, Chapter 115, Section 9, appropriations are made to suitably maintain, care for, and decorate the graves of honorably discharged veterans. It is the function of this department, also, to maintain military records of all veterans who were residents of the City of Boston at the time of their death. This Department decorates the graves of veterans on Memorial Day, as well as squares and plaques commemorating deceased veterans.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	1,582
1971 Collective Bargaining Agreement	791
BASE REDUCTIONS	
Elimination of equipment	(400)
MINOR ADJUSTMENTS	<u>(312)</u>
Total Increase	1,661

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	25,117	29,054	32,963	37,424	35,224	2,261
Contractual Services	31,205	31,672	43,220	44,577	43,170	(50)
Supplies and Materials	236	718	1,000	850	850	(150)
Current Charges and Obligations						
Equipment			400			(400)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	56,558	61,444	77,583	82,851	79,244	1,661

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
VETERANS GRAVES REGISTRATION					GENERAL REVENUE	1-13-76
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	23,847	26,938	30,163	31,633	31,633	1,470
TEMPORARY POSITIONS						
OVERTIME	1,270	2,116	2,800	5,000	2,800	-
COLLECTIVE BARGAINING AGREEMENTS				791	791	791
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	25,117	29,054	32,963	37,424	35,224	2,261

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
VETERANS GRAVES REGISTRATION				GENERAL FUND		1-13-76
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	299.00					
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	39.00		200.00	150.00	150	(50)
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	360.00	360.00	400.00	400.00	400	-
29 Miscellaneous Contractual Services	30,507.00	31,312.00	42,620.00	44,027.00	42,620	-
Total Contractual Services	31,205.00	31,672.00	43,220.00	44,577.00	43,170	(50)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	236.00	718.00	1,000.00	850.00	850	(150)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	236.00	718.00	1,000.00	850.00	850	(150)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			400.00			(400)
59 Miscellaneous Equipment						
Total Equipment			400.00			(400)
OTHER CLASSES						
GRAND TOTALS	31,441.00	32,390.00	44,620.00	45,427.00	44,020	(600)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

LIBRARY

FUND

GENERAL

ACCOUNT NO.

1-10-11

BUDGET COMMENTS

The Library system consists of the Central Library building in Copley Square, the Kirstein Business Branch in the Edward Kirstein Memorial Library Building at 20 City Hall Avenue, twenty-eight branch libraries, three bookmobiles, and Hospital Library Service at Boston City Hospital.

The collection and services of the Library have two main purposes: (1) the provision of circulating library services for the citizens of Boston, through the General Library Services and (2) the provision of reference and research library services, through the Research Library Services.

The circulation activities are centered in the General Library, in Copley Square, the twenty-eight branch libraries, the three bookmobiles, and the Hospital Library Service at Boston City Hospital. Programs of educational films, recordings, book discussions on current and key topics, lectures, exhibits, and storytelling are provided, with specialized personnel for the adult, young adult, and children's groups. Cooperative relationships are maintained with community organizations, schools, and other educational groups.

The reference and research services are centered in Research Library Services, in Copley Square. In addition to serving as the reference and research center for the City of Boston this unit of the library also serves the Eastern Regional Library System under a state supported program and the entire reference and research library of last recourse with some federal support.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	46,263
1971 Collective Bargaining Agreement	55,536
Step Rates	82,877
Temporary Positions	11,860
MANDATORY INCREASES	
a. Annualization	223,173
EXPANDED PROGRAMS	
a. Seventeen positions for the operation of Bookmobiles; guard protection; cleaning maintenance	124,000
BASE REDUCTIONS	
a. Salary Savings	(283,843)
b. Elimination of contracts of 4 Bookmobiles, guard and patrol protection; cleaning maintenance	(185,554)
c. Elimination of equipment	(22,000)

COST SUMMARY BY PROGRAM ELEMENT TOTAL INCREASE 52,312

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
1. Administrative Direction and Support	1,958,176	2,221,884	2,573,118	2,391,909	170,025
2. General Library Services	2,186,199	2,450,969	2,444,385	2,290,083	(160,886)
3. Research Library Services	1,252,671	1,409,217	1,562,122	1,452,390	43,173
DEPARTMENT TOTAL	5,397,046	6,082,070	6,579,625	6,134,382	52,312

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	3,714,147	4,093,474	4,606,577	5,170,286	4,866,443	259,866
Contractual Services	350,241	379,788	416,000	396,300	355,900	(60,100)
Supplies and Materials	677,172	699,638	767,137	627,324	606,324	(160,813)
Current Charges and Obligations	152,638	201,517	270,356	355,715	305,715	35,359
Equipment	18,459	22,629	22,000	30,000	--	(22,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	4,912,657	5,397,046	6,082,070	6,579,625	6,134,382	52,312

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	Administrative Direction and Support	General	1-10-11

DESCRIPTION OF PROGRAM ELEMENT

The Administrative Direction and Support program consists of three staff operational units, needed to implement and maintain the Library Department. The first unit is classified as General Administrative Offices, having back up line operational units as follows; Personnel, Data Processing, Publications, Information, Exhibits, and Administrative. Following in line is the Business Operations unit, that lends direct support for all input elements needed to bring about Library functional services in both the General Library and Research Library output matrix. Line operations consist of the Business Office, Accounting Section, Bindery, Duplicating Section, Receiving, Shipping, Stock and Supply Section, and the Buildings Department. The final unit is Resources and Processing, that deals in the end process of all Library material to be made available for public use. Functions of this unit, to achieve this end result are, Acquisitions of library materials such as books, films, recordings, microforms, and periodicals, and Processing elements such as cataloging and preparation.

STATEMENT OF GOALS

To provide and maintain administrative support, for the General Library and Research Library Programs, that cannot be clearly allocated to either of these specific programs.

1971 OUTPUT TARGETS
Explanation of Output

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,363,476	1,501,061	1,715,712	2,040,473	1,936,582	220,870
Contractual Services	240,469	262,358	288,840	245,590	216,406	(72,434)
Supplies and Materials	97,637	104,688	116,424	143,502	131,942	15,518
Current Charges and Obligations	54,950	72,546	97,328	127,479	106,979	9,651
Equipment	9,110	17,523	3,580	16,074	--	(3,580)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	1,765,642	1,958,176	2,221,884	2,573,118	2,391,909	170,025

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
LIBRARY		Administrative Direction and Support			General	1-10-11
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	1,321,834	1,452,401	1,643,454	1,952,513	1,855,622	212,168
TEMPORARY POSITIONS	21,688	24,404	25,230	27,950	23,850	(1,380)
OVERTIME	19,954	24,256	23,200	26,100	23,200	---
COLLECTIVE BARGAINING AGREEMENTS	--	--	23,828	33,910	33,910	10,082
OTHER EXPENSE	--	--	--	---	---	---
TOTAL PERSONAL SERVICES	1,363,476	1,501,061	1,715,712	2,040,473	1,936,582	220,870

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM ELEMENT 1. Administrative Direction and Support				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 GENERAL ADMINISTRATIVE OFFICES										
2 Director's Office										
3 Director and Librarian		1	1	1		\$26,500				
4 Associate Director		1	1	1		25,000				
5 Assistant Director (for Development)	P7	1	1	1		22,800				
6 Assistant to the Director and Secretary of the Trustees	P6	1	1	1		18,900				
7 Assistant to the Director (for Library Matters)	P6	1	1	1		18,900				
8 Special Library Assistant II	LA5	1	1	1		7,900				
9 Special Library Assistant I	LA4	2	2	2		14,640				
10		8	8	8		\$134,640				
11										
12										
13										
14 Personnel Office Assistant to the Director	P6	1	1	1		\$16,700				
15 Library Personnel Officer	PL4	1	1	1		13,650				
16 Special Library Assistant II	LA5	1	1	1		7,900				
17 Special Library Assistant I	LA4	2	2	2		14,060				
18		5	5	5		\$52,310				
19										
20										
21 Systems Office Assistant to the Director	P6	1	1	1		\$17,800				
22 Principal Library Assistant	LA3	2	2	2		12,000				
23		3	3	3		\$29,800				
24										
25										
26										
27										
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM ELEMENT 1. Administrative Direction and Support				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 GENERAL ADMINISTRATIVE OFFICES (Cont.)										
2 Data Processing										
3 Data Processing Supervisor	C10	1	1	1		\$12,350				
4 Principal Statistical Machine Operator	C6	1	1	1		8,033				
5 Senior Statistical Machine Operator	C4	1	1	1		6,813				
6 Statistical Machine Operator	C3	6	6	6		36,438				
7		9	9	9		\$63,634				
8										
9 Information and Publications Office										
10 Chief Special Library	P3	1	1	1		\$13,150				
11 Assistant III Special Library	LA6	2	2	2		15,400				
12 Assistant I Principal Library	LA4	1	1	1		7,146				
13 Assistant Senior Library	LA3	1	1	1		6,870				
14 Assistant	LA2	4	4	4		23,020				
15		9	9	9		\$65,586				
16										
17 Exhibits Office										
18 Chief Special Library	P3	1	1	1		\$13,550				
19 Assistant IV	LA7	1	1	1		9,540				
20		2	2	2		\$23,090				
21 TOTALS		36	36	36		\$369,060				
22										
23 BUSINESS OPERATIONS										
24 Business Operations Office										
25 Supervisor, Business Operations	LA13	1	1	1		\$17,250				
26 Chief Special Library	P3	1	1	1		13,550				
27 Assistant I	LA4	3	3	3		20,510				
28		5	5	5		\$51,310				
29										
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1971 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM ELEMENT 1. Administrative Direction and Support				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 BUSINESS OPERATIONS (Cont.)										
2 Accounting										
3 Principal Accountant	C11	1	1	1		\$13,750				
4 Assistant Principal Accountant	C9	1	1	1		11,677				
5 Senior Accountant	C8	1	1	1		9,913				
6 Accountant	C7	1	1	1		9,963				
7 Principal Account Clerk	C5	4	4	4		32,412				
8 Senior Account Clerk	C4	1	1	1		7,373				
9		9	9	9		\$85,088				
10										
11 Binding										
12 Chief of Bindery	LA10	1	1	1		\$10,850				
13 Bindery Foreman	LA9	1	1	1		9,800				
14 Bindery Finisher		2	2	2		17,342				
15 Bindery Forwarder		6	6	6		52,026				
16 Apprentice Bookbinder		2	2	2		11,273				
17 Bindery Sewer		7	7	7		33,229				
18 Apprentice Bindery Sewer		1	1	1		4,013				
19		20	20	20		\$138,533				
20										
21 Duplicating										
22 Chief	LA10	1	1	1		\$11,600				
23 Special Library Assistant III	LA6	1	1	1		7,961				
24 Senior Library Assistant	LA2	1	1	1		5,350				
25		3	3	3		\$24,911				
26										
27										
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM ELEMENT 1. Administrative Direction and Support				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 BUSINESS OPERATIONS (Cont.)										
2 Receiving, Shipping, Stock and Supplies										
3 Head Storekeeper	C10	1	1	1		\$11,600				
4 Principal Storekeeper	C7	1	1	1		9,123				
5 Clerk	C2	11	11	11		62,143				
6		13	13	13		\$82,866				
7										
8 Buildings										
9 Superintendent of Library Buildings	M13	1	1	1		\$17,800				
10 Asst. Superintendent of Library Buildings	M12	1	1	1		15,500				
11 Supervisor of Custodians	M11	1	1	1		12,400				
12 Working Foreman Carpenter	M8	1	1	1		9,964				
13 Working Foreman Painter	M8	1	1	1		9,964				
14 Foreman of Library Heating, Ventilation	M8	1	1	1		8,824				
15 and Maintenance										
16 Working Foreman of Maintenance Mechanics	M8	1	1	1		9,584				
17 Motor Equipment Foreman	M8	1	1	1		8,824				
18 Carpenter	M7	2	2	2		17,078				
19 Painter	M7	2	2	2		16,588				
20 Electrician	M7	2	0	2		15,948				
21 Third-Class Stationery Engineer	M7	2	1	2		16,908				
22 Heavy Motor Equipment Operator and Laborer	M7	4	4	4		31,896				
23 Senior Building Custodian	M6	24	24	24		190,629				
24 Motor Equipment Operator and Laborer	M5	4	4	4		29,216				
25 Principal Clerk and Stenographer	C5	111	1	1		8,143				
26 Junior Building Custodian	M4	19	19	19		129,379				
27 Senior Clerk and Typist	C3	1	1	1		5,913				
28 Cleaner	M2	4	4	4		23,012				
29		73	70	70		\$577,570				
TOTAL		123	120	123		\$960,278				
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Library			1. Administrative Direction and Support				General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 RESOURCES AND PROCESSING SERVICES										
2 Assistant to the Director	P6	1	1	1		\$16,700				
3 Special Library Assistant I	LA4	1	1	1		6,450				
4		2	2	2		\$23,150				
5										
6 Acquisitions										
7 Acquisitions Librarian	P3	1	1	1		\$12,750				
8 Serials Librarian	P3	1	1	1		12,750				
9 Book Selection Librarian	P3	1	1	1		13,150				
10 Cataloger and Classifier	P2	1	1	1		11,750				
11 Bibliographic Searching Librarian	P2	1	1	1		10,500				
12 Book Selection Assistant	P1	1	1	1		10,900				
13 Professional Library Assistant	P1	4	4	4		36,850				
14 Pre-Professional Library Assistant	PP	6	6	6		41,100				
15 Special Library Assistant III	LA6	1	1	1		8,380				
16 Special Library Assistant I	LA4	1	1	1		7,320				
17 Principal Library Assistant	LA3	4	4	4		26,320				
18 Senior Library Assistant	LA2	10	10	10		55,525				
19		32	32	32		\$247,295				
20										
21 Processing										
22 Coordinator of Processing	P5	1	1	1		\$16,000				
23 Chief of English Language Cataloging	P3	1	1	1		12,750				
24 Chief of Foreign Language Cataloging	P3	1	1	1		12,350				
25 Chief of Preparation	P3	1	1	1		13,550				
26 Administrative Assistant	P2	1	1	1		10,500				
27 Cataloger and Classifier	P2	7	7	7		65,650				
28 Professional Library Assistant	P1	4	4	4		38,900				
29 Pre-Professional Library Assistant	PP	3	3	3		20,700				
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM ELEMENT 1. Administrative Direction and Support				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 RESOURCES AND PROCESSING SERVICES (Cont.)										
2 Processing (Cont.)										
3 Special Library Assistant III	LA6	1	1	1		\$8,040				
4 Special Library Assistant II	LA5	2	2	2		15,950				
5 Special Library Assistant I	LA4	5	5	5		35,005				
6 Senior Library Assistant	LA2	20	20	20		113,885				
7 Junior Library Assistant	LA1	1	1	1		5,000				
8		48	48	48		\$368,280				
9 TOTAL		82	82	82		\$638,725				
10										
11 TOTALS		241	239	241		\$1,968,063				
12										
13 September 1971 Union Contract Increases for Library Assistants, Clerical and Mechanical Services						33,910				
14 1971 Non-Professional Anniversary Increases						8,429				
15 1971 Professional Anniversary Increases						7,025				
16 1971 Proposed Management Increases						20,480				
17 GRAND TOTAL						\$2,037,907				
18										
19 Eastern Regional Reimbursement						(51,484)				
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		241	238	241		1,916,579	35,934	1,952,513	241	1,952,513
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							96,891
			1971 Budget Request for Permanent Positions					1,952,513	241	1,855,622

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
LIBRARY		ADMINISTRATIVE DIRECTION AND SUPPORT		GENERAL		1-10-11
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	3,661	4,033	5,000	7,740	2,656	(2,344)
22 Light, Heat and Power	23,649	25,046	26,000	35,200	35,200	9,200
25 Removal and Disposal of Garbage and Waste	--	--	--	--	--	--
26 Repairs and Maintenance of Buildings and Structures	20,406	26,027	26,000	54,000	36,000	10,000
27 Repairs and Servicing of Equipment	5,565	6,836	12,000	23,100	23,100	11,100
28 Transportation of Persons	1,153	1,394	1,600	1,900	1,900	300
29 Miscellaneous Contractual Services	186,035	199,022	218,240	123,650	117,550	(100,690)
Total Contractual Services	240,469	262,358	283,840	245,590	216,406	(72,434)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	32	322	300	4,000	4,000	3,700
32 Food Supplies						
33 Heating Supplies and Materials	5,314	6,076	7,300	7,300	7,300	--
34 Household Supplies and Materials	10,762	11,223	15,000	20,400	15,400	400
35 Medical, Dental, Etc.	29	47	345	530	530	185
36 Office Supplies and Materials	33,211	37,682	39,600	51,425	44,865	5,265
39 Miscellaneous Supplies and Materials	48,289	49,338	53,879	59,847	59,847	5,968
Total Supplies and Materials	97,637	104,688	116,424	143,502	131,942	15,518
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	54,950	72,546	97,328	127,479	106,979	9,651
Total Current Charges and Obligations	54,950	72,546	97,328	127,479	106,979	9,651
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,561	6,314	2,435	4,926	--	(2,435)
59 Miscellaneous Equipment	7,549	11,209	1,145	11,148	--	(1,145)
Total Equipment	9,110	17,523	3,580	16,074	--	(3,580)
OTHER CLASSES						
GRAND TOTALS	402,169	457,113	506,172	532,645	455,327	(50,845)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Library	General Library Services	General	1-10-11

DESCRIPTION OF PROGRAM ELEMENT

The General Library Services Division is responsible for those programs of the Library designed to meet existing and to develop the potential reading and informational needs of the general public, literate and illiterate, old and young, in recreational, educational, cultural spheres, as well as serving similar needs of organizations and institutions. It is responsible for stimulating effective use of various communications media for informed thinking in such areas as personal development, community living, and informed citizen awareness of national and international affairs. The Division is concerned with making these services available as widely, as accessibly, as efficiently, as attractively, and as rewardingly as possible.

STATEMENT OF GOALS

1. Provide programs oriented to stimulation for the use and interpretation of Library materials to increase the usage of all materials available in the various units of the General Library.
2. Provide services and facilities, oriented to the fulfillment of the varying reading, cultural and educational needs and desires of citizens of all ages, of varying help, and of varying ethnic and educational backgrounds.
3. To implement the General Library programs in four general categories:
 - (a) Lending of materials from various units of the Library
 - (b) Stimulation of use and interpretation of General Library materials
 - (c) Special services such as Biblioteca Latina for the Spanish speaking citizens and the Afro-American acquisition collection
 - (d) Programs for community groups and organizations

1971 OUTPUT TARGETS

Explanation of Output	UNIT OF MEASUREMENT	QUANTITY FOR 1971
1) Provide 3,500 organized programs for children (school visits, classroom visits, story hours, film showings, etc.)	1) Children Participation	70,000
2) Provide 350 organized programs for young adults (school visits, young adult council meetings, topical programs, film showings).	2) Young People "	7,000
3) Provide 1200 organized programs for adults (Never Too Late, Parents Discussion groups, film showings, topical programs, book talks).	3) Adult "	75,000
4) Provide reach-out service to special situations, shut-ins, nursing homes, nursery schools.	4) Servicing Locations	250

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,504,491	1,658,021	1,855,498	2,026,496	1,919,000	63,502
Contractual Services	87,159	93,099	99,910	112,130	103,394	3,484
Supplies and Materials	393,468	404,274	442,516	244,688	238,448	(204,068)
Current Charges and Obligations	21,369	28,212	37,850	48,741	29,241	(8,609)
Equipment	7,969	2,592	15,195	12,330	--	(15,195)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	2,014,456	2,186,198	2,450,969	2,444,385	2,290,083	(160,886)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
LIBRARY		GENERAL LIBRARY SERVICES			GENERAL	1-10-11
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	1,391,404	1,528,844	1,709,453	1,865,600	1,765,104	55,651
TEMPORARY POSITIONS	91,757	103,248	106,150	118,250	114,350	8,200
OVERTIME	21,330	25,929	24,800	27,900	24,800	--
COLLECTIVE BARGAINING AGREEMENTS	--	--	15,095	14,746	14,746	(349)
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	1,504,491	1,658,021	1,855,498	2,026,496	1,919,000	63,502

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Library			2. General Library Services				General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 GENERAL LIBRARY SERVICES										
2 General Library Services Office										
3 Assistant Director Coordinator of	P7	1	1	1		\$22,800				
4 Adult Services	P5	1	1	1		15,500				
5 Coordinator of Audio- Visual Services	P5	1	1	1		14,000				
6 Coordinator of Children's Services	P5	1	1	1		16,000				
7 Coordinator of Young Adult Services	P5	1	1	1		15,500				
8 Chief	P3	1	1	1		13,550				
9 Director of General Library Book Collections	P3	1	1	1		13,550				
10 Professional Library Assistant	P1	1	1	1		8,750				
11 Special Library Assistant I	LA1	2	2	2		14,640				
12 Senior Library Assistant	LA2	1	1	1		5,350				
13		11	11	11		\$139,640				
14										
15 General Library										
16 Chief	P4	1	1	1		\$14,050				
17 Adults Librarian	P3	1	1	1		13,150				
18 Readers Advisor for Adults	P3	1	1	1		13,550				
19 Readers Advisor for Children	P3	1	1	1		12,750				
20 Readers Advisor for Young Adults	P3	1	1	1		12,750				
21 Children's Librarian Young Adults	P2	1	1	1		11,150				
22 Librarian	P2	1	1	1		11,450				
23 Professional Library Assistant	P1	4	4	4		42,000				
24 Pre-Professional Library Assistant	PP	2	2	2		13,900				
25 Special Library Assistant I	LA1	1	1	1		6,885				
26 Senior Library Assistant	LA2	2	2	2		11,510				
27		16	16	16		\$163,145				
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM ELEMENT 2. General Library Services				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Branch Libraries Coordinator for Afro-										
2 American Programs and Branch Librarian	P5	1	1	1		\$14,500				
3										
4 Branch Librarian	Pl	8	8	8		113,200				
5 Branch Librarian	P3	13	13	13		174,050				
6 Adults Librarian	P2	5	5	5		56,500				
7 Children's Librarian	P2	13	13	13		141,250				
8 Young Adults Librarian	P2	4	4	4		39,200				
9 Adults Assistant	Pl	3	3	3		33,900				
10 Children's Assistant	Pl	1	1	1		10,500				
11 Professional Library Assistant	Pl	19	19	19		173,950				
12 Pre-Professional Library Assistant	PP	18	18	18		127,200				
13 Special Library Assistant I	LA4	10	10	10		72,040				
14 Principal Library Assistant	LA3	14	14	14		92,700				
15 Senior Library Assistant	LA2	38	38	38		214,415				
16		147	147	147		\$1,263,405				
17										
18 Bookmobiles										
19 Bookmobile Librarian	Pl	1	1	1		\$13,650				
20 Children's Librarian	P2	1	1	1		10,500				
21 Professional Library Assistant	Pl	1	1	1		8,750				
22 Pre-Professional Library Assistant	PP	2	2	2		13,900				
23 Special Library Assistant I	LA4	1	1	1		7,320				
24 Principal Library Assistant	LA3	2	2	2		13,595				
25 Senior Library Assistant	LA2	7	7	7		40,015				
26		15	15	15		\$107,730				
27										
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM ELEMENT 2. General Library Services				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 GENERAL LIBRARY SERVICES (Cont.)										
2 Central Charging Records										
3 Chief	LA10	1	1	1		\$12,750				
4 Special Library Assistant V	LA8	1	1	1		9,100				
5 Special Library Assistant I	LA4	4	4	4		28,555				
6 Senior Library Assistant	LA2	15	15	15		84,030				
7		21	21	21		\$134,435				
8										
9 Hospital Library Services										
10 Chief	P3	1	1	1		\$12,750				
11 Principal Library Assistant	LA3	2	2	2		13,450				
12		3	3	3		\$26,200				
13										
14 Audio-Visual										
15 Audio-Visual Librarian	P3	1	1	1		\$11,250				
16 Pre-Professional Library Assistant	PP	1	1	1		7,450				
17 Special Library Assistant I	LA4	2	2	2		13,915				
18 Principal Library Assistant	LA3	1	1	1		6,000				
19 Senior Library Assistant	LA2	3	3	3		16,320				
20		8	8	8		\$54,935				
21 TOTALS		221	221	221		\$1,889,490				
22										
23 September 1971 Union Contract Increases for Library Assistants, Clerical and Mechanical Services						\$14,716				
24 1971 Non-Professional Anniversary Increases						4,718				
25 1971 Professional Anniversary Increases						12,500				
26 1971 Proposed Management Increases						7,864				
27 GRAND TOTAL						\$1,929,318				
28										
29 Eastern Regional Reimbursement						(48,972)				
TOTAL		221	221	221		1,840,518	25,082	1,865,600	221	1,865,600
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										(100,496)
1971 Budget Request for Permanent Positions								1,865,600	221	1,765,104

CITY OF BOSTON
AND
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1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Library		General Library Services		General		1 - 10 - 11
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 - Communications	5,675	6,250	7,750	11,880	7,044	(706)
22 Light, Heat and Power	53,666	56,834	59,000	80,000	80,000	21,000
25 Removal and Disposal of Garbage and Waste	---	---	---	---		
26 Repairs and Maintenance of Buildings and Structures	---	---	---	---		
27 , Repairs and Servicing of Equipment	---	---	---	---		
28 Transportation of Persons	2,450	2,962	3,400	4,100	4,100	700
29 Miscellaneous Contractual Services	25,368	27,053	29,760	16,150	12,250	(17,510)
Total Contractual Services	87,159	93,099	99,910	112,130	103,394	3,484
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	---	---	---	---		
32 Food Supplies				---		
33 Heating Supplies and Materials	10,461	11,963	14,500	14,500	14,500	--
34 Household Supplies and Materials	---	---	---	---		
35 Medical, Dental, Etc.	---	---	---	---		
36 Office Supplies and Materials	8,764	9,944	10,450	13,709	7,469	(2,981)
39 Miscellaneous Supplies and Materials	374,243	382,367	417,566	216,479	216,479	(201,087)
Total Supplies and Materials	393,468	404,274	442,516	244,688	238,448	(204,068)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	---	---	---	---		
49 Other Current Charges and Obligations	21,369	28,212	37,850	48,741	29,241	(18,609)
Total Current Charges and Obligations	21,369	28,212	37,850	48,741	29,241	(8,609)
EQUIPMENT						
50 Automotive Equipment				---		
56 Office Furniture and Equipment	2,568	2,032	6,440	330		(6,440)
59 Miscellaneous Equipment	5,401	560	8,755	12,000		(8,755)
Total Equipment	7,969	2,592	15,195	12,330		(15,195)
OTHER CLASSES						
			</			

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT

Library

PROGRAM ELEMENT

Research Library Services

FUND

General

ACCOUNT NO.

1-10-11

DESCRIPTION OF PROGRAM ELEMENT

Through the careful selection and continuous acquisition of needed library materials, the innovative and expanding service facilities, and the specialized reference assistance in diverse subject areas, the reference assistance in diverse subject areas, the Research Library Serves as the bibliographical and reference center to enable the citizenry to make full use of the best cultural and technological resources available in order to meet the needs of personal interests and/or educational and professional requirements.

STATEMENT OF GOALS

Complexity of modern living in all its myriad facets requires increasingly more advanced knowledge and information;

General raising of educational level enables more people to seek and utilize such knowledge and information;

Knowledge explosion and proliferation of publication make such information more readily available and more costly both to assemble and to organize;

Widening scope and multiplicity source materials make free public libraries the best and most economical institution to provide needed information and services;

Boston Public Library Research Library Services serves as such educational and information resource center for all residents, in all walks of life.

1971 OUTPUT TARGETS

Explanation of Output

- 1) Maintaining and strengthening existing book collections on all pertinent subjects, especially in science and technology;
- 2) Providing broader coverage of periodical and serial services, especially in fields of current topical interests and needs: business public affairs, environmental needs;
- 3) Further added resources in microtext collection: comprehensive coverage of newspapers, government documents, historical papers, and current research reports; installation of microtext reading and print-out facilities;
- 4) Increasing interlibrary loan service with strengthened library collections and added facilities;

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

1) Volumes

25,000

2) Volumes

12,000

3) Reels

3,000

4) Volumes

15,000

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	846,179	934,393	1,035,367	1,103,317	1,010,861	(24,506)
Contractual Services	22,613	24,330	27,250	38,580	36,100	8,850
Supplies and Materials	186,067	190,676	208,197	239,134	235,934	27,737
Current Charges and Obligations	76,319	100,758	135,178	179,495	169,495	34,317
Equipment	1,380	2,514	3,225	1,596	--	(3,225)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	1,132,558	1,252,671	1,409,217	1,562,122	1,452,390	43,173

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
LIBRARY		RESEARCH LIBRARY SERVICE		GENERAL		1-10-11
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	765,272	840,864	934,267	991,637	905,181	(29,086)
TEMPORARY POSITIONS Part-time	53,385	60,071	61,760	68,800	66,800	5,040
OVERTIME	27,522	33,458	32,000	36,000	32,000	--
COLLECTIVE BARGAINING AGREEMENTS	--	--	7,340	6,880	6,880	(460)
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	846,179	934,393	1,035,367	1,103,317	1,010,861	(24,506)

REMARKS:

FORM NO. 5

LIST OF PERMANENT POSITIONS

502

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM ELEMENT 3. Research Library Services				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 <u>RESEARCH LIBRARY SERVICES (Cont.)</u>										
2 <u>Humanities</u>										
3 <u>Coordinator for the Humanities</u>	P5	1	1	1		\$15,000				
4 <u>Reference Librarian</u>	P2	1	1	1		11,750				
5 <u>Professional Library Assistant</u>	P1	4	4	4		38,100				
6 <u>Pre-Professional Library Assistant</u>	PP	1	1	1		6,800				
7		7	7	7		\$71,650				
8										
9 <u>Inter-Library Loan</u>										
10 <u>Inter-Library Loan Officer</u>	P3	1	1	1		\$12,750				
11 <u>Professional Library Assistant</u>	P1	2	2	2		21,400				
12 <u>Pre-Professional Library Assistant</u>	PP	1	1	1		7,450				
13 <u>Special Library Assistant I</u>	LA4	1	1	1		7,175				
14 <u>Principal Library Assistant</u>	LA3	1	1	1		6,290				
15 <u>Senior Library Assistant</u>	LA2	2	2	2		10,835				
16		8	8	8		\$65,900				
17										
18 <u>Social Sciences</u>										
19 <u>Coordinator of the Social Sciences</u>	P5	1	1	1		\$16,000				
20 <u>Curator of Geography and Maps</u>	P3	1	1	1		13,150				
21 <u>Reference Librarian</u>	P2	3	3	3		34,000				
22 <u>Pre-Professional Library Assistant</u>	PP	1	1	1		6,800				
23 <u>Principal Library Assistant</u>	LA3	1	1	1		6,000				
24		7	7	7		\$75,950				
25										
26										
27										
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM ELEMENT 3. Research Library Services				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 RESEARCH LIBRARY SERVICES (Cont.)										
2 Government Documents and Microtext Curator of										
3 Government Documents	P3	1	1	1		\$12,350				
4 Reference Librarian	P2	1	1	1		11,450				
5 Professional Library Assistant	P1	1	1	1		10,100				
6 Pre-Professional Library Assistant	PP	1	1	1		7,100				
7 Special Library Assistant III	LA6	1	1	1		8,550				
8 Special Library Assistant I	LA4	1	1	1		6,740				
9 Principal Library Assistant	LA3	2	2	2		11,495				
10 Senior Library Assistant	LA2	1	1	1		5,350				
11		9	9	9		\$73,135				
12										
13 Kirslein Business Branch										
14 Business Branch Librarian	P3	1	1	1		\$13,150				
15 Reference Librarian	P2	1	1	1		11,150				
16 Professional Library Assistant	P1	2	2	2		19,600				
17 Principal Library Assistant	LA3	5	5	5		30,580				
18		9	9	9		\$74,180				
19										
20 Science Reference										
21 Coordinator of Science	P5	1	1	1		\$12,500				
22 Reference Librarian	P2	1	1	1		9,450				
23 Professional Library Assistant	P1	1	1	1		8,750				
24 Pre-Professional Library Assistant	PP	1	1	1		7,100				
25 Senior Library Assistant	LA2	1	1	1		5,350				
26		5	5	5		\$13,150				
27										
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM ELEMENT 3. Research Library Services				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 RESEARCH LIBRARY SERVICES (Cont.)										
2 Fine Arts										
Curator of the										
3 Fine Arts	P3	1	1	1		\$12,750				
Picture Collection										
4 Librarian	P3	1	1	1		13,150				
5 Reference Librarian	P2	1	1	1		11,450				
Professional Library										
6 Assistant	P1	1	1	1		8,750				
Pre-Professional										
7 Library Assistant	PP	1	1	1		6,800				
Principal Library										
8 Assistant	LA3	1	1	1		6,000				
Senior Library										
9 Assistant	LA2	2	2	2		10,700				
		8	8	8		\$69,600				
10										
11 Music										
12 Curator of Music	P3	1	1	1		\$12,750				
13 Reference Librarian	P2	1	1	1		11,450				
Professional Library										
14 Assistant	P1	2	2	2		17,200				
Principal Library										
15 Assistant	LA3	1	1	1		6,000				
		5	5	5		\$47,400				
16										
17 Sound Archives										
Curator of Sound										
18 Archives	P3	1	1	1		\$12,350				
19		1	1	1		\$12,350				
20 Periodicals and Newspapers										
Curator of Periodicals										
21 and Newspapers	P3	1	1	1		\$12,350				
22 Reference Assistant	P1	2	2	2		22,600				
Professional Library										
23 Assistant	P1	2	2	2		18,200				
Special Library										
24 Assistant I	LA4	2	2	2		14,350				
Principal Library										
25 Assistant	LA3	1	1	1		6,000				
Senior Library										
26 Assistant	LA2	1	1	1		5,350				
		9	9	9		\$78,850				
27										
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM ELEMENT 3. Research Library Services				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
1 RESEARCH LIBRARY SERVICES (Cont.)										
2 Prints										
3 Keeper of Prints	P7	1	1	1		\$19,550				
4 Assistant Curator of Prints	P2	1	1	1		11,450				
5 Pre-Professional Library Assistant	PP	1	1	1		6,800				
6 Senior Library Assistant	LA2	1	1	1		6,160				
7		4	4	4		\$43,960				
8										
9 Rare Books and Manuscripts										
10 Keeper of Rare Books and Manuscripts	P7	1	1	1		\$19,550				
11 Curator of Printed Books	P3	1	1	1		12,750				
12 Curator of Manuscripts	P3	1	1	1		12,000				
13 Professional Library Assistant	P1	1	1	1		8,750				
14 Special Library Assistant I	LA1	1	1	1		6,450				
15 Principal Library Assistant	LA3	2	2	2		12,000				
16		7	7	7		\$71,500				
17 TOTALS		115	115	115		\$994,880				
18										
19 September 1971 Union Contract Increases for Library Assistants, Clerical and Mechanical Services						\$6,880				
20 1971 Non-Professional Anniversary Increases						3,340				
21 1971 Professional Anniversary Increases						7,575				
22 1971 Proposed Management Increases						10,956				
23 GRAND TOTAL						\$1,023,631				
24										
25										
26 Eastern Regional Reimbursement						(25,114)				
27										
28										
29										
TOTAL		115	115	115		969,766	21,871	991,637	115	991,637
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										86,456
1971 Budget Request for Permanent Positions								991,637	115	905,181

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Library		Research Library Services		General		1-10-11
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	8,969	9,881	12,250	18,780	16,300	4,050
22 Light, Heat and Power	16,644	14,449	15,000	19,800	19,800	4,800
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services	22,613	24,330	27,250	38,580	36,100	8,850
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials	830	949	1,200	1,200	1,200	--
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4,152	4,710	4,950	5,966	2,766	(2,184)
39 Miscellaneous Supplies and Materials	181,085	185,017	202,047	231,968	231,968	29,921
Total Supplies and Materials	186,067	190,676	208,197	239,134	235,934	27,737
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	76,319	100,758	135,178	179,495	169,495	34,317
Total Current Charges and Obligations	76,319	100,758	135,178	179,495	169,495	34,317
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	495	2,164	2,125	936	--	(2,125)
59 Miscellaneous Equipment	885	350	1,100	660	--	(1,100)
Total Equipment	1,380	2,514	3,225	1,596	--	(3,225)
OTHER CLASSES						
GRAND TOTALS	286,379	318,278	373,850	458,805	441,529	67,679

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9

ESTIMATED INCOME

DEPARTMENT Library		FUND General		ACCOUNT NO. 1-10-11	
CLASSIFICATION (by Major Source of Revenue)		1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Fines		96,149.02	89,219.97	85,000.00	85,000.00
Damages		139.95	87.02	100.00	100.00
Lost Books		2,196.37	2,524.91	1,800.00	1,800.00
Telephone Commissions		1,313.88	794.02	----	----
Sale of Waste Paper		63.97	100.92	100.00	150.00
Coin Locks		1,675.07	1,750.11	1,800.00	1,900.00
Miscellaneous		<u>2,315.54</u>	<u>1,129.15</u>	<u>1,600.00</u>	<u>1,800.00</u>
Total		103,853.80	95,606.10	90,400.00	90,750.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

PARK DEPARTMENT

FUND

General Revenue and Interest
Perpetual Care and Interest
Funds

ACCOUNT NO.

1-11-41
3-33-21

BUDGET COMMENTS

The Park Department is under the general direction of a commission composed of five members. The Chairman is the only salaried member. The Commission is responsible for the care, maintenance, and improvements of all parks and recreational facilities and of all city-owned cemeteries.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Administrative Direction and Support	217,207	247,011	351,415	220,371	(26,640)
Provision of Recreational Programs	2,121,960	2,606,876	4,562,739	3,174,908	568,032
Design, Construction & Mtce. of Facilities	3,915,883	3,699,528	11,753,952	4,288,924	589,396
Provision for Cemetery Services	620,643	695,789	842,675	663,782	(32,007)
DEPARTMENT TOTAL	6,875,693	7,249,204	17,510,781	8,347,985	1,098,781

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	4,403,662	4,711,453	5,126,974	7,399,853	5,749,652	622,678
Contractual Services	445,561	659,484	1,008,200	1,867,400	1,175,500	167,300
Supplies and Materials	335,045	358,116	401,200	565,380	430,050	28,850
Current Charges and Obligations	20,224	27,026	27,500	23,875	23,875	(3,625)
Equipment	34,203	151,955	198,830	931,673	376,808	177,978
Structures and Improvements	63,693	36,538	-	480,000	100,000	100,000
Land and Non-Structural Improvements	487,422	915,474	465,500	6,227,000	476,500	11,000
Pensions and Annuities	16,029	15,647	21,000	15,600	15,600	(5,400)
DEPARTMENT TOTAL	5,805,839	6,875,693	7,249,204	17,510,781	8,347,985	1,098,781

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY																																								
DEPARTMENT Parks and Recreation Department		FUND General Revenue		ACCOUNT NO. 1-11-41																																							
BUDGET COMMENTS <p>The Parks and Recreation Department is responsible for the development and operation of a park and recreation system for the residents of Boston and hundreds of thousands of visitors to the city. In addition to the physical facilities which the department operates, it develops a broad program of recreation for all groups of the community.</p> <p style="text-align: center;"><u>EXPLANATION OF INCREASE</u></p> <table style="width: 100%; margin-left: 40px;"> <tr> <td>1970 Collective Bargaining Agreement</td> <td style="text-align: right;">212,000</td> </tr> <tr> <td>1971 Collective Bargaining Agreement</td> <td style="text-align: right;">106,087</td> </tr> <tr> <td>Steprates</td> <td style="text-align: right;">19,489</td> </tr> <tr> <td>Overtime</td> <td style="text-align: right;">94,000</td> </tr> <tr> <td>Temporary Employees</td> <td style="text-align: right;">79,446</td> </tr> <tr> <td colspan="2">NEW CAPITAL FACILITIES:</td> </tr> <tr> <td> a. Additional staff (33) for 9 new recreation units</td> <td style="text-align: right;">36,600</td> </tr> <tr> <td> b. Equipment</td> <td style="text-align: right;">350,000</td> </tr> <tr> <td> c. Supplies</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td> d. Floodlighting 28 new facilities</td> <td style="text-align: right;">98,800</td> </tr> <tr> <td colspan="2">MANDATORY INCREASES:</td> </tr> <tr> <td> a. Emergency Repairs</td> <td style="text-align: right;">76,500</td> </tr> <tr> <td> b. Improvements to Buildings</td> <td style="text-align: right;">110,000</td> </tr> <tr> <td> c. Food Supplies for handicapped program</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td> d. Annualization</td> <td style="text-align: right;">259,453</td> </tr> <tr> <td colspan="2">BASE REDUCTIONS:</td> </tr> <tr> <td> a. Reduction in equipment replacement allowance</td> <td style="text-align: right;">(154,830)</td> </tr> <tr> <td> b. Salary Savings</td> <td style="text-align: right;">(191,757)</td> </tr> <tr> <td style="text-align: right;">Total Increase</td> <td style="text-align: right;">1,130,788</td> </tr> </table>						1970 Collective Bargaining Agreement	212,000	1971 Collective Bargaining Agreement	106,087	Steprates	19,489	Overtime	94,000	Temporary Employees	79,446	NEW CAPITAL FACILITIES:		a. Additional staff (33) for 9 new recreation units	36,600	b. Equipment	350,000	c. Supplies	25,000	d. Floodlighting 28 new facilities	98,800	MANDATORY INCREASES:		a. Emergency Repairs	76,500	b. Improvements to Buildings	110,000	c. Food Supplies for handicapped program	10,000	d. Annualization	259,453	BASE REDUCTIONS:		a. Reduction in equipment replacement allowance	(154,830)	b. Salary Savings	(191,757)	Total Increase	1,130,788
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COST SUMMARY BY PROGRAM ELEMENT																																											
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)																																						
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR																																							
Administrative Direction and Support	217,207	247,011	351,415	220,371	(26,640)																																						
Provision of Recreational Programs and Activities	2,121,960	2,606,876	4,562,739	3,174,908	568,032																																						
Design, Construction, and Maintenance of Physical Facilities for Recreation	3,915,883	3,699,528	11,753,952	4,288,924	589,396																																						
DEPARTMENT TOTAL	6,255,050	6,553,415	16,668,106	7,684,203	1,130,788																																						
COST SUMMARY BY CLASS																																											
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)																																					
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR																																						
Personal Services	4,019,625	4,283,937	4,653,585	6,825,378	5,287,728	634,143																																					
Contractual Services	416,401	641,972	964,000	1,806,500	1,131,000	167,000																																					
Supplies and Materials	313,844	336,677	370,000	526,630	397,550	27,550																																					
Current Charges and Obligations	16,620	22,029	22,000	17,925	17,925	(4,075)																																					
Equipment		112,355	154,830	886,673	350,000	195,170																																					
Structures and Improvements	63,693	22,938	-	480,000	100,000	100,000																																					
Land and Non-Structural Improvements	414,089	849,375	389,000	6,125,000	400,000	11,000																																					
Special Appropriation																																											
DEPARTMENT TOTAL	5,244,272	6,255,050	6,553,415	16,668,106	7,684,203	1,130,788																																					

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET			FORM NO. 2 PROGRAM ELEMENT SUMMARY			
DEPARTMENT Parks & Recreation Department		PROGRAM ELEMENT Administrative Direction and Support		FUND General Revenue		ACCOUNT NO. 1-11-41
DESCRIPTION OF PROGRAM ELEMENT <p style="text-align: center;">Furnish general administrative support and provide the direction and supervision necessary to attain departmental objectives.</p>						
STATEMENT OF GOALS <p style="text-align: center;">Explore and experiment with devices and procedures for better administration and for advanced systems planning.</p>						
1971 OUTPUT TARGETS Explanation of Output Increased educational opportunities for employees Seminars on personnel management Studies and methods to increase revenue from concessions and services More sophisticated budgeting procedures				UNIT OF MEASUREMENT Number of employees 6 employees Approx. 8 concessions Number of employees plus time		QUANTITY FOR 1971 25% Inc. 4 Seminars 20 Concess. Inc.100%
COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	\$ 161,154.	\$ 173,151.	\$ 183,349.	\$ 240,265	182,941	(408)
Contractual Services	13,453.	22,886.	38,130.	65,300.	29,080	(9,050)
Supplies and Materials	13,574.	14,358.	15,550.	19,150.	6,850	(8,700)
Current Charges and Obligations	1,330.	1,812.	1,760.	1,500.	1,500	(260)
Equipment	Equipment Loan	5,000.	8,222.	25,200.	-	(8,222)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	\$ 189,511.	\$ 217,207.	\$ 247,011.	351,415	220,371	(26,640)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Parks and Recreation		PROGRAM ELEMENT Administration Direction and Support		FUND General Revenue	ACCOUNT NO. 1-11-41	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	\$ 159,033.	\$ 170,249.	\$ 181,349.	\$ 226,583.	175,607	(5,742)
TEMPORARY POSITIONS						
OVERTIME	\$ 2,121.	\$ 2,902.	\$ 2,000.	\$ 10,000.	4,000	2,000
COLLECTIVE BARGAINING AGREEMENTS				\$ 3,682.	3,334	3,334
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	\$ 161,154.	\$ 173,151.	\$ 183,349.	\$ 240,265.	182,941	(408)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Parks and Recreation			Administrative				General Revenue		1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Commissioner of 1 Parks and Recreation	Fixed	1	1	1		25,000.		25,000.	1	25,000
2 Asst. Commissioners Executive Secretary	Fixed	2	2	2		35,000.		35,000.	2	35,000
3 Parks and Recreation	R-19	1	1	1		13,833.	238.00	14,071.	1	14,071
4 Prin. Personnel Officer	R-15	1	1	1		12,502.		12,502.	1	12,502
(pp) 5 Sr. Personnel Officer	R-14	1	1	1		10,205.	266.00	10,471.	1	10,471
6 Personnel Officer	R-12	1	1	1		9,709.		9,709.	1	9,709
Temp. 7 Personnel Asst. Vac.	R-11	1	0	1		9,239.		9,239.	1	7,230
8 Accountant	R-11	1	1	1		9,239.		9,239.	1	9,239
9 Head Account Clerk	R-11	1	1	1		9,239.		9,239.	1	9,239
10 Head Clerk	R-11	2	1	2		18,478.		18,478.	1	9,239
11 Photographer	R-11	1	0	1		6,917.		6,917.	1	6,917
12 Prin. Clerk & Steno.	R-8	1	1	1		7,987.		7,987.	1	7,987
13 Prin. Clerk & Typist	R-8	1	1	1		6,603.	184.00	6,787.	1	6,787
(pp) 14 Parks Cash Collector	R-8	1	1	1		7,987.		7,987.	1	7,987
15 Sr. Clerk & Steno.	R-6	0	1	0		7,230		7,230.	0	-
16 Sr. Clerk & Typist	R-5	1	0	1		5,324		5,324.	0	-
17 Clerk & Typist	R-2	2	2	2		10,857.	129.00	10,986.	2	10,986
18 Admin. Assistant	R-15	0	0	1	1	9,204.		9,204.	0	-
19 Prin. Clerk & Steno.	R-8	0	0	3	3	18,018.		18,018.	0	-
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		19	17	23	4	232,571.	817.00	233,388.	17	182,364
								6,805.		
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										6,757
1971 Budget Request for Permanent Positions								226,583.	17	175,607

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
Parks and Recreation		Administrative Direction and Support			General Revenue	1-11-41
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	\$ 5,097.	\$ 3,419.	\$ 4,080.	\$ 4,500.	4,080	-
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 ,Repairs and Servicing of Equipment	1,317.	1,445.	1,500.	2,000.	2,000	500
28 Transportation of Persons	1,880.	1,368.	3,200.	3,800.	3,000	(200)
29 Miscellaneous Contractual Services	5,158.	16,654.	29,350.	55,000.	20,000	(9,350)
Total Contractual Services	\$ 13,452.	\$ 22,886.	\$ 38,130.	\$ 65,300.	29,080	(9,050)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	\$ 586.	672.	700.	1,050.	750	50
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	30.	17.	30.	100.	100	70
36 Office Supplies and Materials	10,080.	10,668.	11,520.	13,000.	2,000	(9,520)
39 Miscellaneous Supplies and Materials	2,878.	3,001.	3,300.	5,000.	4,000	700
Total Supplies and Materials	13,574.	14,358.	15,550.	19,150.	6,850	(8,700)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,330.	1,812.	1,760.	1,500.	1,500	(260)
Total Current Charges and Obligations	1,330.	1,812.	1,760.	1,500.	1,500	(260)
EQUIPMENT						
50 Automotive Equipment		1,390.	678.	3,400.	-	(678)
56 Office Furniture and Equipment		2,351.	5,000.	6,800.	-	(5,000)
59 Miscellaneous Equipment		1,259.	2,544.	15,000.	-	(2,544)
Total Equipment	Equipment Loan	5,000.	8,222.	25,200.	-	(8,222)
OTHER CLASSES						
GRAND TOTALS	\$ 28,356.	\$ 44,056	\$ 63,662.	\$ 111,150.	37,430	(26,232)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2
PROGRAM ELEMENT SUMMARY

DEPARTMENT Parks and Recreation	PROGRAM ELEMENT Provision of Recreational Programs and Activities	FUND General Revenue	ACCOUNT NO. 1-11-41
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DESCRIPTION OF PROGRAM ELEMENT

The provision of a variety of recreational programs and activities for all age groups and special groups requiring unique programs and activities for the development of a healthier and happier and more complete life for the residents of Boston.

STATEMENT OF GOALS

Increase significantly, the number, variety and quality of programs, the number of family units, children, young adults, adults, elderly and special groups requiring unique programing, participating and benefitting from departmental programs and activities.

1971 OUTPUT TARGETS Explanation of Output	UNIT OF MEASUREMENT	QUANTITY FOR 1971
Increase of track & field programs	Number of facilities	2
Use of specialists to increase variety and quality of programs	Number of programs	100% Incr.
Increase recreational and competitive swimming	Participants	300%
Improve programing for retarded and handicapped groups	Number of programs	100% Incr.

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	\$ 1,500,557.	\$ 1,547,451.	\$ 1,687,341.	\$ 2,401,357	1,922,118	234,777
Contractual Services	188,911.	373,128.	653,220.	1,331,700.	730,540	77,320
Supplies and Materials	131,804.	141,281.	158,840.	219,500.	166,000	7,160
Current Charges and Obligations	5,817.	7,929.	7,700.	6,250.	6,250	(1,450)
Equipment	Equipment Loan	52,171.	99,775.	603,932.	350,000	250,225
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	\$ 1,827,089.	\$ 2,121,960.	\$ 2,606,876	4,562,739	3,174,908	568,032

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Parks and Recreation		Provision of Recreational Programs and Activities		General Revenue	1-11-41	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	795,170.	851,246.	906,748	1,320,680.	981,441	74,693
TEMPORARY POSITIONS	626,947.	588,823.	636,593.	816,039.	716,039	79,446
OVERTIME	78,440.	107,382.	144,000	240,000.	200,000	56,000
COLLECTIVE BARGAINING AGREEMENTS				24,638	24,638	24,638
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	1,500,557.	1,547,451.	1,687,341	2,401,357	1,922,118	234,777

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT					FUND	ACCOUNT NO.	
Parks and Recreation			Provision of Recreational Programs and Activities					General Revenue	1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director of Rec. (pp)	R-22	1	1	1		18,374.	426.00	18,800.	1	18,800
2 Asst. Director of Rec.	R-16	2	1	2		27,666.		27,666.	1	13,833
3 Admin. Assistant	R-15	1	1	1		10,166.		10,166.	1	10,166
4 Asst. Supt. of Baths	R-14	1	1	1		11,275.		11,275.	1	11,275
5 Sr. Public Rel. Rep. (pp)	R-14	1	1	1		9,709.	88.00	9,797.	1	9,797
6 Sr. Rec. Coordinator	R-14	8	7	8		87,305.		87,305.	7	78,927
7 Sr. Rec. Coord (Aquatics)	R-14	2	4	3		33,826.		33,826.	2	22,550
8 Recreation Coordinator	R-13	4	3	4		38,210.		38,210.	4	38,210
9 Supervisor of Swimming	R-12	4	3	4		36,096.	639.00	36,735.	3	27,026
10 Head Bath Custodian	R-12L	1	0	1		7,987.		7,987.	-	-
11 Recreation Supervisor	R-12	22	22	22		197,289.	2,259.00	199,548.	22	199,548
12 Prin. Bath Custodian	R-11L	3	2	3		26,074.		26,074.	2	18,479
13 Supvr. of Rec. Equip.	R-11	1	1	1		9,239.		9,239.	1	9,239
14 Prin. Clerk & Typist	R-8	1	1	1		7,987.		7,987.	1	7,987
15 Sr. Bath Custodian	R-8L	6	6	6		47,920.		47,920.	6	47,920
16 Steam Fireman	R-8L	2	1	2		15,112.		15,112.	1	8,248
17 Swimming Instructor	R-7	1	1	1		7,595.		7,595.	1	7,595
18 Bath Custodian	R-6L	2	1	2		13,259.		13,259.	1	7,230
19 Caddy Master	R-6	1	1	1		7,230.		7,230.	1	7,230
20 Golf Starter	R-6	1	0	1		5,533.		5,533.	1	5,533
21 Recreation Instructor	R-6	5	5	5		31,033.	960.00	31,993.	5	31,993
22 Laborer (Park)	R-5L	32	32	32		220,075.	315.00	220,390.	32	220,390
23 Recreation Aid & Accomp.	R-4	1	1	1		6,603.		6,603.	1	6,603
24 Matron (Park)	R-3L	16	16	16		96,100	532.00	96,632.	16	96,632
25 Director of Community Relations	R-16	1	0	1		10,166.		10,166.	-	-
26 Director of Handicapped	R-16	1	0	1		10,166.		10,166.	1	10,166
27 Director of Men's Athletics	R-16	1	0	1		10,166.		10,166.	-	-
28 Director of Playgrounds and Centers	R-16	1	0	1		10,166.		10,166.	-	-
29 Director of Senior Citizens	R-16	1	0	1		10,166.		10,166.	-	-
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT					FUND	ACCOUNT NO.	
Parks and Recreation			Provision of Recreational Programs and Activities					General Revenue	1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Director of 1 Special Projects	R-16	1	0	1		10,166		10,166	-	-
Director of 2 Women's Athletics	R-16	1	0	1		10,166		10,166	-	-
Director of Aquatics 3	R-16	1	0	1		10,166		10,166	1	10,166
4 Prin. Rec. Coordin.	R-15	12	0	12		110,448		110,448	6	55,224
5 Supv. of Swimming	R-12	0	0	3	3	21,606		21,606	3	21,606
6 Swimming Instructor	R-7	0	0	12	12	68,640		68,640	12	68,640
7 Matron	R-3L	0	0	9	9	43,758		43,758	9	43,758
8 Sr. Bath Custodian	R-8L	0	0	3	3	18,018		18,018	3	18,018
9										
10										
11										
12										
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29										
TOTAL		139	106	167	28	1,315,461	5,219	1,320,680	147	1,132,789
			Minus Delay in Filling New Positions							101,348
			Minus Salary Savings (Turnover and Vacant Positions)							50,000
			1971 Budget Request for Permanent Positions					1,320,680	147	981,441

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Parks and Recreation		Provision of Recreational Programs and Activities		General Revenue		1-11-41
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	\$ 3,298.	\$ 2,211.	\$ 2,640.	\$ 3,000.	2,640	-
22 Light, Heat and Power	56,680.	60,357.	85,500.	184,300.	184,300	98,800
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	42,287.	30,780.	72,000.	86,400.	70,600	(1,400)
29 Miscellaneous Contractual Services	86,646.	279,780.	493,080.	1,058,000.	473,000	(20,080)
Total Contractual Services	\$ 188,911.	\$ 373,128.	\$ 653,220.	\$ 1,331,700.	730,540	77,320
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	15,206.	15,573.	25,000.	35,000.	35,000	10,000
33 Heating Supplies and Materials	44,063.	49,812.	50,000.	50,000.	50,000	-
34 Household Supplies and Materials	2,020.	2,771.	3,120.	7,000.	5,000	1,880
35 Medical, Dental, Etc.	860.	493.	860.	3,000.	3,000	2,140
36 Office Supplies and Materials	1,540.	1,630.	1,760.	2,000.	500	(1,260)
39 Miscellaneous Supplies and Materials	68,115.	71,002.	78,100.	122,500.	72,500	(5,600)
Total Supplies and Materials	\$ 131,804.	\$ 141,281.	\$ 158,840.	\$ 219,500.	166,000	7,160
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	5,817.	7,929.	7,700.	6,250.	6,250	(1,450)
Total Current Charges and Obligations	\$ 5,817.	\$ 7,929.	\$ 7,700.	\$ 6,250.	6,250	(1,450)
EQUIPMENT						
50 Automotive Equipment		3,707.	1,808.	8,700.	-	(1,808)
56 Office Furniture and Equipment						
59 Miscellaneous Equipment		48,464.	97,967.	595,232.	350,000	252,033
Total Equipment	Equipment Loan	\$ 52,171.	\$ 99,775.	\$ 603,932.	350,000	250,225
OTHER CLASSES						

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET			FORM NO. 2 PROGRAM ELEMENT SUMMARY			
DEPARTMENT Parks and Recreation Department		PROGRAM ELEMENT Design, Construction & Maintenance of Physical Facilities for Recreation		FUND General Revenue		ACCOUNT NO. 1-11-41
DESCRIPTION OF PROGRAM ELEMENT Develop and maintain all department parks, playgrounds, squares, buildings and other physical facilities intended for recreation, rest and relaxation.						
STATEMENT OF GOALS To develop our park system according to contemporary methods of design, construction and maintenance, utilizing the most modern means possible to give pride and happiness to residents and visitors to our city.						
1971 OUTPUT TARGETS Explanation of Output presently minimal. Provide major maintenance improvements to areas now in poor condition Increase the number of sports and game sites in the city. Refurbish backstops, fences, grandstands, drinking fountains, etc. Make downtown park areas available to bicycle parking. Secure park property against auto damage.		Institute departmental maintenance programs and facilities where such facilities are		UNIT OF MEASUREMENT Districts Game Courts & Playgrounds Sports & Game Sites Playgrounds Bike Stations Parks & Playgrounds		QUANTITY FOR 1971 12 30 15 35 5 20
COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	\$ 2,357,914.	\$ 2,563,427.	\$ 2,782,895	\$ 4,183,756.	3,182,669	399,774
Contractual Services	214,038.	232,074.	272,650.	409,500.	371,380	98,730
Supplies and Materials	168,466.	180,697.	195,610.	287,980.	224,700	29,090
Current Charges and Obligations	9,473.	12,912.	12,540.	10,175.	10,175	(2,365)
Equipment	Equipment Loan	54,460.	46,833.	257,541.	-	(46,833)
Structures and Improvements	63,693.	22,938.	-	480,000.	100,000	100,000
Land and Non-Structural Improvements	414,089.	849,375.	389,000.	6,125,000.	400,000	11,000
PROGRAM ELEMENT TOTAL	\$ 3,227,673.	\$ 3,915,883.	\$ 3,699,528	\$ 11,753,952	4,288,924	589,396

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
Parks and Recreation		Design, Construction & Maintenance of Physical Facilities for Recreation			General Revenue	1-11-41
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	\$ 2,226,474.	\$ 2,383,490.	\$ 2,538,895.	\$ 3,705,641.	2,824,554	285,659
TEMPORARY POSITIONS						
OVERTIME	\$ 131,440.	\$ 179,937.	\$ 244,000	\$ 400,000.	280,000	36,000
COLLECTIVE BARGAINING AGREEMENTS				\$ 78,115.	78,115	78,115
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	\$ 2,357,914.	\$ 2,563,427.	\$ 2,782,895.	\$ 4,183,756.	3,182,669	399,774

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Parks and Recreation			PROGRAM ELEMENT Design, Construction & Maintenance of Physical Facilities for Recreation				FUND General Revenue		ACCOUNT NO. 1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Engr. Parks & Rec.	R-21	1	1	1		21,715.		21,715.	1	21,715
2 Gen. Supt. of Parks Mnt.	R-21	1	1	1		16,730	738.00	17,468.	1	17,468
3 Prin. Civil Engineer	R-18	2	2	2		33,460.		33,460.	2	33,460
4 Sr. Civil Engineer	R-17	2	1	2		26,491.		26,491.	2	26,491
5 Supt. of Horticulture	R-16	1	1	1		11,849.	270.00	12,119.	1	12,119
6 Supt. of Auto Maint.	R-16	1	1	1		13,833.		13,833.	1	13,833
7 Supt. of Park Maint. (pp)	R-16	1	1	1		12,502.	545.00	13,047.	1	13,047
8 Supt. of Golf Courses	R-14	1	1	1		11,275.		11,275.	1	11,275
9 Gen. Maint. Mch. Fmn.	R-14	6	5	6		67,651.		67,651.	5	56,375
10 Gen. Park Maint. Fmn.	R-14	2	2	2		19,653.		19,653.	2	19,653
11 Gen. Tree Maint. Fmn.	R-14	1	1	1		11,275.		11,275.	1	11,275
12 Jr. Civil Engineer (pp) Safety	R-14	1	1	1		10,727.	416.00	11,143.	1	11,143
13 Supvr. of Auto Sys. &	R-14	1	1	1		11,275.		11,275.	1	11,275
14 Supv. of Golf Courses	R-13	1	1	1		10,205.		10,205.	1	10,205
15 Asst. Supt. of Hort. (pp)	R-13	1	1	1		10,205.		10,205.	1	10,205
16 Supvr. Stad. Custd. (pp)	R-13	1	1	1		10,205.		10,205.	1	10,205
17 Mnt. Mech. Fmn (Mach)	R-12L	1	1	1		9,709.		9,709.	1	9,709
18 Mnt. Mech. Fmn (Painter) Letterer	R-12L	1	1	1		9,709.		9,709.	1	9,709
19 Sr. Sign Painter &	R-12L	1	1	1		9,709.		9,709.	1	9,709
20 Gen. Construction Insp.	R-11	2	1	2		16,156.		16,156.	1	9,239
21 Head Clerk	R-11	1	1	1		9,239.		9,239.	1	9,239
22 Bldg. Maint. Supvr.	R-11L	1	1	1		9,239.		9,239.	1	9,239
23 Gardener Foreman	R-11L	4	3	4		36,958.		36,958.	3	27,719
24 Golf Course Foreman	R-11L	1	temp vac 0	1		9,239.		9,239.	0	-
25 Park Maint. Fmn.	R-11L	13	12	13		116,354.	545.00	116,899.	12	107,660
26 Tree Maint. Fmn.	R-11L	3	3	3		27,275.	260.00	27,535.	3	27,535
27 Yardmaster	R-11L	1	1	1		9,239.		9,239.	1	9,239
28 Sign Painter & Letterer	R-10L	3	3	3		25,552.	372.00	25,924.	3	25,924
29 Tree Maint. Insp.	R-10	2	2	2		17,591.		17,591.	2	17,591
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Parks and Recreation			Design, Construction & Maintenance of Physical Facilities for Recreation				General Revenue		1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Working Fmn M M (Corp)	R-10L	1	1	1		9,057.		9,057.	1	9,057
2 Working Fmn M M (Mason)	R-10L	1	1	1		9,057.		9,057.	1	9,057
3 Working Fmn M M (Plumber)	R-10L	1	1	1		9,057.		9,057.	1	9,057
4 Electrician	R-10L	1	1	1		9,057.		9,057.	1	9,057
5 Chief Telephone Operator	R-9	1	1	1		8,378.		8,378.	1	8,378
6 Maint.Mech (Blacksmith)	R-9L	1	1	1		8,639.		8,639.	1	8,639
7 Maint.Mech (Carpenter)	R-9L	5	4	5		41,342.	297.00	41,639.	4	34,461
8 Maint.Mech (Locksmith)	R-9L	1	1	1		8,639.		8,639.	1	8,639
9 Maint.Mech (Machinist)	R-9L	1	1	1		8,639.		8,639.	1	8,639
10 Maint.Mech (Mach. Rpa.)	R-9L	9	9	9		77,752.		77,752.	9	77,752
11 Maint.Mech. (Mason)	R-9L	2	2	2		17,278.		17,278.	2	17,278
12 Maint.Mech. (Painter)	R-9L	7	7	7		59,012.		59,012.	7	59,012
13 Maint.Mech. (Plumber)	R-9L	2	2	2		16,104.	519.00	16,623.	2	16,623
14 Maint.Mech. (Rigger)	R-9L	2	2	2		16,887.	260.00	17,147.	2	17,147
15 Maint.Mech. (Roofer)	R-9L	1	1	1		8,639.		8,639.	1	8,639
16 Maint.Mech. (Steamftr.)	R-9L	1	1	1		8,639.		8,639.	1	8,639
17 Maint.Mech. (Welder)	R-9L	1	1	1		8,639.		8,639.	1	8,639
18 Special Heavy Motor Equipment Operator	R-9L	8	8	8		67,025.		67,025.	8	67,025
19 Third Class Stat. Engr.	R-9L	10	8	10		83,006.	106.00	83,112.	8	68,757
20 Head Matron	R-8L	1	1	1		7,987.		7,987.	1	7,987
21 Prin. Clerk & Typ. (pp)	R-8	1	1	1		6,029.	119.00	6,148.	1	6,148
22 Ivy. Motor Equip O & Lab	R-8L	16	16	16		126,637.	323.00	126,960.	16	126,960
23 Motor Equip Repairman	R-8L	4	3	4		31,607.		31,607.	3	24,743
24 Tree Climber	R-8L	11	10	11		82,946.	808.00	83,754.	10	77,151
25 Working Fmn Gardener	R-8L	3	3	3		23,960.		23,960.	3	23,960
26 Gardener	R-7L	29	25	29		212,793.	863.00	213,656.	25	187,112
27 Working Fmn Pk Keeper	R-7L	2	2	2		15,190.		15,190.	2	15,190
28 Maint.Mech. Helper	R-6L	7	6	7		50,608.	208.00	50,816.	6	44,526
29 Motor Equip Op & Lab (PK)	R-6L	22	19	22		154,460	313.00	154,773.	19	130,083
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Parks and Recreation			PROGRAM ELEMENT Design, Construction & Maintenance of Physical Facilities for Recreation				FUND General Revenue		ACCOUNT NO. 1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Park Keeper	R-6L	44	43	44		318,107.		318,107.	43	310,877
2 Prin Park Matron	R-6L	1	1	1		7,230.		7,230.	1	7,230
3 Garage Attendant	R-5L	1	1	1		7,439.		7,439.	1	7,439
4 Laborer (Park)	R-5L	123	117	123		802,027.	6,335.00	808,362.	117	773,910
5 Matron (Park)	R-3L	27	23	27		165,291	156.00	165,447.	23	144,149
6 Sr.Civil Engr.	R-17	1	0	1		11,232.		11,232.	1	11,232
7 Sr.Landscape Arch.	R-17	1	0	1		11,232.		11,232.	1	11,232
8 Asst. Civil Engr.	R-16	2	0	2		20,332.		20,332.	2	20,332
9 Jr. Civil Engineer	R-13	0	0	2		15,132.		15,132.	-	-
10 Sta.Eng.3rd.Class	R-9L	0	0	6		37,752.		37,752.	6	37,752
11 Tree Climber	R-8L	0	0	4		24,024.		24,024.	-	-
12 Maint Mech (Rigger)	R-9L	0	0	1		6,292.		6,292.	-	-
13 Maint.Mech. (Helper)	R-6L	0	0	3		16,536.		16,536.	-	-
14 Maint Mech. (Mason)	R-9L	0	0	1		6,292.		6,292.	-	-
15 Maint. Mech.(Repairmn)	R-9L	0	0	3		18,876.		18,876.	-	-
16 Maint.Mech.Mach.	R-9L	0	0	1		6,292.		6,292.	-	-
17 Maint.Mech.(Welder)	R-9L	0	0	1		6,292.		6,292.	-	-
18 Maint.Mech.(Plumber)	R-9L	0	0	1		6,292.		6,292.	-	-
19 Maint.Mech(Pipefitter)	R-9L	0	0	1		6,292.		6,292.	-	-
20 Maint.Mech.(Roofer)	R-9L	0	0	1		6,292.		6,292.	-	-
21 H.M.E.O.-Lab.	R-8L	0	0	1		6,006.		6,006.	-	-
22 M.E.O.-Lab.	R-6L	0	0	4		22,078.		22,078.	-	-
23 Motor Equip.Reprmn.	R-8L	0	0	2		12,012		12,012.	-	-
24 Gardener	R-7L	0	0	3		17,160.		17,160.	-	-
25 App. Gardener	R-5L	0	0	12		63,648.		63,648.	-	-
26 Asst. Sup. Hort.	R-12L	0	0	1		7,202.		7,202.	-	-
27 Gen.Pk.Maint Foreman	R-14	0	0	2		16,712.		16,712.	-	-
28 Park Maint. Foreman	R-11L	0	0	4		27,560.		27,560.	-	-
29 Park Keepers	R-6L	0	0	20		110,240.		110,240.	-	-
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Parks and Recreation			Design, Construction & Maintenance of Physical Facilities for Recreation				General Revenue		1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Laborers	R-5L	0	0	90	90	477,360.		477,360	-	-
2										
3										
4										
5										
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29										
TOTAL		410	376	574	164	4,051,315	13,453	4,064,768	386	2,984,722
								359,127.		25,168
										135,000
1971 Budget Request for Permanent Positions								3,705,641.	386	2,824,554

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
Parks and Recreation		Design, Construction & Maintenance of Physical Facilities for Recreation			General Revenue		1-11-41
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications	\$ 6,596.	\$ 4,423	\$ 5,280.	\$ 6,000.	5,280	-	
22 Light, Heat and Power	2,983.	3,177.	4,500.	11,000.	11,000	6,500	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	165,287.	158,285.	165,000.	211,500.	211,500	46,500	
27 ,Repairs and Servicing of Equipment	25,006.	27,500.	28,500.	34,400.	34,400	5,900	
28 Transportation of Persons	2,819.	2,052.	4,800.	6,400.	5,000	200	
29 Miscellaneous Contractual Services	11,347.	36,637.	64,570.	140,200.	104,200	39,630	
Total Contractual Services	\$ 214,038.	\$ 232,074.	\$ 272,650.	\$ 409,500.	371,380	98,730	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	28,740.	32,895.	34,300.	42,580.	34,300	-	
32 Food Supplies							
33 Heating Supplies and Materials	13,191.	14,879.	15,000.	15,000.	15,000	-	
34 Household Supplies and Materials	3,162.	4,335.	4,880.	11,000.	8,000	3,120	
35 Medical, Dental, Etc.	110.	64.	110.	400.	400	290	
36 Office Supplies and Materials	2,380.	2,519.	2,720.	3000.	1,000	(1,720)	
39 Miscellaneous Supplies and Materials	120,883.	126,005.	138,600.	216,000.	166,000	27,400	
Total Supplies and Materials	\$ 168,466	\$ 180,697.	\$ 195,610.	\$ 287,980.	224,700	29,090	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	9,473.	12,912.	12,540.	10,175.	10,175	(2,365)	
Total Current Charges and Obligations	\$ 9,473.	\$ 12,912.	\$ 12,540.	\$ 10,175.	10,175	(2,365)	
EQUIPMENT							
50 Automotive Equipment		41,243.	20,114.	99,650.	-	(20,114)	
56 Office Furniture and Equipment							
59 Miscellaneous Equipment		13,217.	26,719.	157,891.	-	(26,719)	
Total Equipment	Equipment Loan	54,460.	46,833.	257,541.	-	(46,833)	
OTHER CLASSES							
70 Buildings & Improvements	25,828.				-		
71 Other Structures	37,865.	22,938.		480,000.	100,000	100,000	
TOTAL	63,693	22,938		480,000	100,000	100,000	
81 Land & Non Structural							
Improvements to Land	414,089.	849,375.	389,000.	6,125,000.	400,000	11,000	
GRAND TOTALS	\$ 805,066.	\$ 1,352,456.	916,633	7,570,196.	1,106,255	189,622	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9
ESTIMATED INCOME

DEPARTMENT	FUND		ACCOUNT NO.	
Parks and Recreation	General Revenue		1-11-41	
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Golf Permits	\$ 81,670.	\$ 72,453.	\$ 67,750.	\$ 68,000.
Permits for signs, openings, etc.	630.	209.	24.	24.
Commission on receipts from public telephones on Park property	5,352.	5,673.	5,233.	5,234.
Settlement of claims for damages	1,842.	775.	740.	740.
Bath Buildings, solarium fees, etc.	2,265.	1,134.	750.	750.
Rentals from property and concessions	11,963.	11,831.	14,875.	14,875.
Comm. of Mass.-Reimbursement for physically handicapped and mentally retarded recreation	14,804.	14,339.	46,441.	47,000.
Miscellaneous	10,557.	30.	598.	150.
Towel income from Geo.Wright Clubhouse	230.	55.		
Comm. of Mass. B.O.R. Program (50% Fed. Grant)		52,480.		
TOTAL: General Revenue	\$ 129,313.	\$ 158,979.	\$ 16,411.	\$ 136,773.
<u>Income From Trust Fund</u>				
Boston Common Tree Fund	210.	222.	421.	422.
Mary P.C. Cummings Trust Fund	7,640.	7,551.	9,447.	9,447.
Randidge Trust Fund	2,551.	2,606.	2,856.	2,856.
Babcock Music Fund	142.	154.	158.	159.
Foss 17th. June Fund	100.	123.	124.	124.
Foss Flag Fund	100.	123.	124.	124.
Parkman Fund	200,000.	236,967.	247,168.	230,000.
TOTAL: Trust Funds Income	\$ 210,743.	\$ 247,746.	\$ 260,298.	\$ 243,132.
GRAND TOTAL:	\$ 340,056.	\$406,725.	\$ 396,709.	\$ 379,905.

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY			
DEPARTMENT EXECUTIONS OF COURT, DAMAGE CLAIMS AND REIMBURSEMENTS			FUND GENERAL REVENUE		ACCOUNT NO. 1-13-31	
BUDGET COMMENTS <p style="text-align: center;">This appropriation covers expenditures which arise through court and other legal actions involving settlements of awards for damages to persons and property.</p>						
COST SUMMARY BY PROGRAM ELEMENT						
PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
DEPARTMENT TOTAL						
COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	416,812.	530,780.	450,000.	500,000.	450,000.	-
DEPARTMENT TOTAL	416,812.	530,780.	450,000.	500,000.	450,000.	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY			
DEPARTMENT Workmen's Compensation Service		FUND General Revenue		ACCOUNT NO. 1 13 41		
BUDGET COMMENTS <p>The Workmen's Compensation appropriation covers all payments to injured employees who sustain an injury during or in the course of their employment. Expenditures are made for the payment of workmen's compensation, hospital charges, physician's and surgeon's fees, ambulance charges, medicines, and for related items.</p>						
<u>EXPLANATION OF DECREASE</u>						
		1970 Collective Bargaining Agreement		3,246		
		1971 Collective Bargaining Agreement		1,623		
		BASE REDUCTIONS:				
		a. Salary Savings		(10,141)		
		b. Elimination of Equipment		(200)		
		Minor Adjustment		117		
		Total Decrease		(5,355)		
COST SUMMARY BY PROGRAM ELEMENT						
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
DEPARTMENT TOTAL						
COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	58,591.	62,844.	63,086.	66,449.	57,931	(5,155)
Contractual Services	196.	173.	250.	250.	250	-
Supplies and Materials	828.	1,516.	1,350.	1,350.	1,350	-
Current Charges and Obligations						
Equipment		638.	200.			(200)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	59,615.	65,171.	64,886.	68,049.	59,531	(5,355)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Workmen's Compensation Service				General	1 13 41	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	58,591.	62,844.	63,086.	66,449.	56,308	(6,778)
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				1,623.	1,623	1,623
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	58,591.	62,844.	63,086	68,072.	57,931	(5,155)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Workmen's Compensation Service							General		1 13 41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Workmen's Comp. Agent	R-19 7	1	1	1		18,374		18,374	1	18,374
2 Admin. Asst.	R-15 7	1	0	1		12,502		12,502	1	12,502
3 Senior Legal Assistant	R-14 7	1	1	1		11,275		11,275	1	11,275
4 Senior Claims Investigator	R-12 7	1	1	1		9,709		9,709	1	9,709
5 Principal Clerk and Typist	R-8 7	1	1	1		7,986		7,986	1	7,986
6 Senior Clerk and Typist	R-5 7	1	1	1		6,603		6,603	1	6,603
7										
8										
9										
10										
11										
12										
13										
14										
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24										
25										
26										
27										
28										
29										
TOTAL		6	5	6		66,449		66,449	6	66,449
				Minus Delay in Filling New Positions						--
				Minus Salary Savings (Turnover and Vacant Positions)						10,141
				1971 Budget Request for Permanent Positions				66,449	6	56,308

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.	
Workmen's Compensation Service					General		1 13 41	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR			
CONTRACTUAL SERVICES								
21 Communications								
22 Light, Heat and Power								
25 Removal and Disposal of Garbage and Waste								
26 Repairs and Maintenance of Buildings and Structures								
27 ,Repairs and Servicing of Equipment								
28 Transportation of Persons	196.	173.	250.	250.	250	--		
29 Miscellaneous Contractual Services								
Total Contractual Services	196.	173.	250.	250.	250	--		
SUPPLIES AND MATERIALS								
30 Automotive Supplies and Materials								
32 Food Supplies								
33 Heating Supplies and Materials								
34 Household Supplies and Materials								
35 Medical, Dental, Etc.	828.	434.	500.	500.	500	--		
36 Office Supplies and Materials		1,082.	850.	850.	850	--		
39 Miscellaneous Supplies and Materials	828.	1,516.	1,350.	1,350.	1,350	--		
Total Supplies and Materials								
CURRENT CHARGES AND OBLIGATIONS								
45 Aid to Veterans								
49 Other Current Charges and Obligations								
Total Current Charges and Obligations								
EQUIPMENT								
50 Automotive Equipment								
56 Office Furniture and Equipment		638.	200.		--	(200)		
59 Miscellaneous Equipment								
Total Equipment		638.	200.			(200)		
OTHER CLASSES								
GRAND TOTALS	1,024	2,327.	1,800.	1,600.	1,600	(200)		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

WORKMEN'S COMPENSATION

FUND

GENERAL REVENUE

ACCOUNT NO.

1-13-42

BUDGET COMMENTS

The Workmen's Compensation appropriation covers all payments to injured employees who sustained their injury in the course of their employment. These payments include workmen's compensation, dependents' payments, lump sum payments, hospital charges, physicians' fees, ambulance fees, medicines, etc.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	365,934	380,055	380,000	400,000	380,000	--
DEPARTMENT TOTAL	365,934	380,055	380,000	400,00	380,000	--

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY
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DEPARTMENT CITY RECORD	FUND GENERAL REVENUE	ACCOUNT NO. 1-13-61
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BUDGET COMMENTS		
The City Record is the official publication of the City of Boston.		
EXPLANATION OF DECREASE		
Elimination of Printing costs Equipment	(85,000) (95)	
Total Decrease	(85,095)	

COST SUMMARY BY PROGRAM ELEMENT					
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	5,402	6,960	7,240	7,300	7,240	-
Contractual Services	79,125	90,258	85,000	88,000	-	(85,000)
Supplies and Materials	189	162	150	250	150	-
Current Charges and Obligations						
Equipment	95	209	95	-	-	(95)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	84,811	97,589	92,485	95,550	7,390	(85,095)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
CITY RECORD				GENERAL REVENUE	1-13-61	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	4,472	6,960	6,760	6,760	6,760	-
TEMPORARY POSITIONS			480	540	480	-
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	4,462	6,960	7,240	7,300	7,240	-

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT CITY RECORD		PROGRAM ELEMENT ----				FUND GENERAL REVENUE		ACCOUNT NO. 1-13-61		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Editor	-	1	1	1	0	2,196	--	2,196	1	2,196
2 Secretary-Stenographer	-	1	1	1	0	4,564	--	4,564	1	4,564
3										
4										
5										
6										
7										
8										
9										
10										
11										
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17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		2	2	2	-	6,760	-	6,760	2	6,760
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions				6,760	2	6,760

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 8
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.	
CITY RECORD					GENERAL REVENUE	1-13-61	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 ,Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services	83,200	90,258	85,000	88,000	-	(85,000)	
Total Contractual Services	83,200	90,258	85,000	88,000	-	(85,000)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	150	162	150	250	150	-	
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	150	162	150	250	150	-	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment	95	209	95			(95)	
Total Equipment	95	209	95			(95)	
OTHER CLASSES							
GRAND TOTALS	83,445	90,629	85,245	88,250	150	(85,095)	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME			
DEPARTMENT CITY RECORD		FUND GENERAL REVENUE		ACCOUNT NO. 1-13-61	
CLASSIFICATION (by Major Source of Revenue)		1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Advertising, Subscriptions, Newsstand		36,177	29,395	36,000	36,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1
DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PENSIONS & ANNUITIES -- City	GENERAL REVENUE	1-13-74

BUDGET COMMENTS

Payments to retired officials and employees who were not members of the contributory pension systems are covered by this appropriation, as provided by special acts of the Legislature.

The expense applicable to the major city departments is given in the following tabulation:

Assessing Department	134,256	Mayor's Office	10,392
Auditing	27,516	Parks & Recreation	218,448
Retirement	3,480	Real Property	107,664
Traffic & Parking	61,884	Welfare	71,112
Personnel & Budget - Administrative Services	25,860	Registry	12,576
Building Department	90,876	Public Works	1,066,644
City Clerk	5,844	Veterans' Services	38,172
City Council	588	Administrative Services Purchasing	10,596
Election Department	25,092	Treasury	13,236
Fire Department	1,519,776	Civil Defense	6,828
Health and Hospitals Department	394,224	Administrative Service Printing	76,272
Long Island Hospital	38,376	Sanatorium Division	44,520
Law Department	9,240	Police	1,955,796
Library Department	109,272	Workman's Compensation (Law)	4,188
Licensing Board	6,168		
		1971 Total	6,088,896
		1971 Cost of Living Increase	737,000
		Total	6,825,896

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	5,769,151	6,116,862	6,112,475	6,825,896	6,825,896	713,421
DEPARTMENT TOTAL	5,769,151	6,116,862	6,112,475	6,825,896	6,825,896	713,421

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY
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DEPARTMENT YOUTH ACTIVITIES COMMISSION	FUND GENERAL REVENUE	ACCOUNT NO. 1-13-79
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BUDGET COMMENTS	
<p>The Youth Activities Commission, established by the Massachusetts Legislature in 1965 (Chap. 391 of the Acts of 1965), replaces the Advisory Committee of the Youth Activities Bureau which was created in 1960. The Commission is composed of seven members, five of whom are appointed by the Mayor of Boston, one by the Superintendent of Schools, and one by the members of the Youth Service Board of Massachusetts. The primary purpose of the Commission is to control and prevent juvenile delinquency and to prevent school dropouts.</p>	
EXPLANATION OF INCREASE	
1970 Collective Bargaining Agreement	32,000
1971 Collective Bargaining Agreement	16,122
Step rates	9,505
MANDATORY INCREASES	
Annualization	36,784
BASE REDUCTIONS	
a. Printing	(2,000)
b. Salary savings	(51,000)
c. Repair of equipment	(400)
d. Elimination of equipment	(500)
Total Increase	40,511

COST SUMMARY BY PROGRAM ELEMENT					
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	385,012	456,700	567,226	661,641	610,637	43,411
Contractual Services	25,313	39,616	30,000	35,700	28,100	(1,900)
Supplies and Materials	3,599	6,177	5,500	5,500	5,000	(500)
Current Charges and Obligations	358	3,978	500	2,900	500	-
Equipment	839	834	500	2,264	-	(500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	415,121	507,305	603,726	708,005	644,237	40,511

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Youth Activities Commission				General Revenue	1-13-79	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	372,351	451,525	560,226	638,519	587,515	27,289
TEMPORARY POSITIONS	4,999	4,176	6,000	6,000	6,000	-
OVERTIME	7,662	999	1,000	1,000	1,000	-
COLLECTIVE BARGAINING AGREEMENTS				16,122	16,122	16,122
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	385,012	456,700	567,226	661,641	610,637	43,411

REMARKS:

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET						FORM NO. 5 LIST OF PERMANENT POSITIONS				
DEPARTMENT YOUTH ACTIVITIES COMMISSION			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 1-13-79	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Executive Director	21	1	1	1		21715.20		21715.20	1	21,715
2 Executive Secretary	20	1	1	1		20044.80		20044.80	1	20,045
3 Deputy Director	19	1	1	1		18374.00		18374.00	1	18,374
4 Head Supervisor	18	1	1	1		16730.10		16730.10	1	16,730
5 Community Organizer	16	6	6	6		73759.20	702.00	74461.20	6	74,461
6 Night Differential						903.00		903.00		903
7 Coordinator of Employment Program	16	1	1	1		10727.10	363.30	11090.40	1	11,090
8 Secretary to Commission	16	1	1	1		11849.40	58.65	11908.05	1	11,908
9 Supv. of Counselling	16	1	1	1		13833.00		13833.00	1	13,833
10 Night Differential						903.00		903.00		903
11 Supr. of Research	16	1	1	1		10205.10	49.45	10254.55	1	10,254
12 Research Analyst	15	1	1	1		12501.90		12501.90	1	12,502
13 Senior Counselor	15	1	1	1		12501.90		12501.90	1	12,502
14 Night Differential						851.40		851.40		851
15 Senior Supervisor	15	1	1	1		11849.40		11849.40	1	11,849
16 Night Differential						851.40		851.40		851
17 Adm. Secretary	14	2	2	2		22002.30	541.80	22544.10	2	22,544
18 Counselors	14	4	4	4		38549.70	643.55	39193.25	4	39,193
19 Night Differential						2760.60	34.90	2795.50		2,795
20 Supervisors	14	4	4	4		39358.80	1119.00	40477.80	4	40,478
21 Night Differential						2812.20	60.50	2872.70		2,873
22 Area Youth Workers	13	26	22	26		210574.80	4869.65	215444.45	26	215,444
23 Night Differential						15299.40	153.80	15453.20		15,453
24 Head Adm. Clerk	13	1	1	1		8795.70	183.60	8979.30	1	8,979
25 Research Assistant	10	1	1	1		7986.60	145.20	8131.80	1	8,132
26 Principal Clerks	8	3	3	3		20514.60	148.55	20663.15	3	20,663
27 Sr. Clk and Steno.	6	1	1	1		5533.20	47.30	5580.50	1	5,580
28 Sr. Clk. and Typists	5	3	3	3		17226.00	383.90	17609.90	3	17,610
29										
TOTAL		62	58	62		629013	9505	638518	62	638,515
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						51,000
				1971 Budget Request for Permanent Positions				638,518	62	587,515

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT Youth Activities Commission		PROGRAM ELEMENT		FUND General Revenue	ACCOUNT NO. 1-13-79	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	3115.19	5218.15	3000.00	5600.00	3,000	-
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures		968.22				
27 Repairs and Servicing of Equipment	354.34	478.86	600.00	200.00	200	(400)
28 Transportation of Persons	11212.26	17253.15	13500.00	16800.00	13,500	-
29 Miscellaneous Contractual Services	10630.86	15697.26	12900.00	13100.00	11,400	(1,500)
Total Contractual Services	25312.65	39615.64	30000.00	35700.00	28,100	(1,900)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies			1500.00	1500.00	1,500	-
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1999.69	2185.27	2000.00	2000.00	1,500	(500)
39 Miscellaneous Supplies and Materials	1599.72	3992.09	2000.00	2000.00	2,000	-
Total Supplies and Materials	3599.41	6177.36	5500.00	5500.00	5,000	(500)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	358.25	3978.33	500.00	2900.00	500	-
Total Current Charges and Obligations	358.25	3978.33	500.00	2900.00	500	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	838.74	834.00	500.00	2264.00	-	(500)
59 Miscellaneous Equipment						
Total Equipment	838.74	834.00	500.00	2264.00	-	(500)
OTHER CLASSES						
GRAND TOTALS	30109	50605	36500	46364	33,600	(2,900)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME		
DEPARTMENT YOUTH ACTIVITIES COMMISSION		FUND GENERAL REVENUE		ACCOUNT NO. 1-13-79
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Division of Youth Services	155,646	228,500	301,863	322,118

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Public Works - Snow Removal

FUND

General Revenue

ACCOUNT NO.

1 - 23 -31

BUDGET COMMENTS

This appropriation provides for the purchase of sand and salt, and the sanding and salting of icy streets by district yard forces. It also includes the plowing and hauling of snow by contractors, under the supervision of the various district foremen; and also the cubic yard removal of snow by contractors in the various cubic yard contract areas.

EXPLANATION OF INCREASE

MANDATORY INCREASES

a. Price increases on salt, sand, rental, repairs of heavy duty equipment 454,560

BASE REDUCTIONS

a. Elimination of Equipment (10,205)

TOTAL INCREASE 444,355

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	\$ 344,818.	\$ 445,740.	\$ 400,000.	\$ 400,000.	400,000	-
Contractual Services	474,035.	1,187,998.	400,000.	665,000.	665,000	265,000
Supplies and Materials	375,932.	545,310.	450,000.	634,160.	634,160	184,160
Current Charges and Obligations	8,830.	15,245.	10,000.	15,400.	15,400	5,400
Equipment	15,523.	25,760.	10,205.	268,000.	-	(10,205)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,219,138.	2,220,053.	1,270,205.	1,982,560.	1,714,560	444,355

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY
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DEPARTMENT BOSTON REDEVELOPMENT AUTHORITY	FUND GENERAL REVENUE	ACCOUNT NO. 1-71-61
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BUDGET COMMENTS

Since 1960 the BRA has been responsible for the work of the old City Planning Board and for the execution of federally-assisted Title I Urban Renewal projects (See Mass. Gen. Laws, Ch. 121A/Ch. 652 Acts 1960).

The activities of the BRA are grouped into five program elements:

PLANNING - being comprised of the planning, research, housing, transportation, city services and neighborhood development components.

DEVELOPMENT ASSISTANCE AND URBAN DESIGN - offering a wide variety of necessary architectural, technical, and design services for projects involving new construction, rehabilitation and redesign of strategically important areas of the city.

ZONING - comprises the staff devoting full time to the processing of applications for variances to the city's zoning resolution and for the final processings of applications for "planned development districts" approved by the planning and design staff.

MAPPING & CARTOGRAPHY - provides a service to other city departments and to other BRA sections.

ADMINISTRATION - includes the salaries of the Director and his staff, of the members of the Board, and of department-wide functionaries (personnel, legal and contract administration, etc.), plus the cost of rent, utilities, etc.

The staffs of urban renewal projects, (such as project directors, relocation and rehabilitation specialists, engineers, maintenance men, real property negotiators, etc.) are paid directly out of federal funds and do not appear in this city budget request. Note should be made of the fact that a portion of the salaries of BRA personnel who devote part of their time to urban renewal projects is allocated to the federal portion of the total BRA budget.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PLANNING	413,616	467,101	742,986	470,351	3,250
ZONING ADMINISTRATION	39,910	39,278	59,585	39,278	-
CARTOGRAPHY AND GRAPHICS	59,807	53,059	102,628	53,059	-
DEVELOPMENT ASSISTANCE & URBAN REVIEW	99,920	80,179	268,435	80,179	-
ADMINISTRATION SUPPORT & SERVICES	292,840	257,307	375,386	254,057	(3,250)
DEPARTMENT TOTAL	906,093	896,924	1,549,020	896,924	-

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	456,311	537,577	564,079	942,120	567,329	3,250
Contractual Services	409,900	215,101	167,600	406,600	167,600	-
Supplies and Materials	10,875	8,900	9,275	9,300	9,275	-
Current Charges and Obligations	133,993	144,515	152,720	188,000	152,720	-
Equipment	2,250	-	3,250	3,000	-	(3,250)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,013,329	906,093	896,924	1,549,020	896,924	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BOSTON REDEVELOPMENT AUTHORITY	PLANNING	General Revenue	1-71-61

DESCRIPTION OF PROGRAM ELEMENT

BRA, as successor to the City Planning Board, is responsible for planning for the City under Massachusetts General Laws, Chapter 121A (ch. 652 Acts of 1960). This program element covers the general planning and research functions (as related to other BRA program elements and to the work of the federally-assisted urban renewal project staffs), as follows:

1. Comprehensive and city-wide planning and housing studies, including such factors as transportation, economic and fiscal resources, community development, local needs for schools, health services, parks, recreation and cultural facilities, etc.
2. Development of the City's planning-programming-budgeting system and basic management information systems (including analysis of the tax base) in conjunction with the Dept. of Admin.
3. Planning with neighborhood and community groups and the Office of Public Service (Little City Halls) under the District Planning Program.
4. Technical assistance (including planning and engineering studies) to other city departments (such as Parks, Public Works, School Department, Public Facilities, Traffic, Office of Public Service, Boston Housing Authority, Housing Inspection Department, etc.) Liaison with related metropolitan, state and federal agencies.

STATEMENT OF GOALS

1. To improve the planning process in the City of Boston. This involves BRA in the PPB effort of the City, in the identification of needs and the generation of programs at the neighborhood level, and in contributing to the solution of city-wide area-wide problems.
2. To complete the series of fundamental studies in housing, transportation, economic development and administration of municipal services. These fundamental studies need to be established on a continuing basis, but are also part of the work program of the Community Renewal Program supported two-thirds by HUD and one-third by the City.
3. To improve the efficiency of the planning effort by coordinating and sharing resources formerly partitioned into the planning, transportation and research divisions.

1971 OUTPUT TARGETS

Explanation of Output

- a. To improve the level of services to community groups, city departments, urban renewal project staffs, and development teams in non-urban renewal areas.
- b. To complete the fundamental studies due under Stage I of the Community Renewal Program.
- c. To work intensively on the conversion of the City to the Planning-Programming-Budgeting System in conjunction with the Mayor's Office and with the support of Stage II Community Renewal Program Funds.

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

Staff Hours

Publishable Reports

High-quality submission
by all City Departments
for the coming budget
year

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	161,996	217,716	311,501	501,986	314,751	3,250
Contractual Services	369,000	195,900	155,600	241,000	155,600	-
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	530,996	413,616	467,101	742,986	470,351	3,250

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
BOSTON REDEVELOPMENT AUTHORITY		I. PLANNING			General Revenue	1-71-61
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	161,996	217,716	311,501	501,986	314,751	3,250
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	161,996	217,716	311,501	501,986	314,751	3,250

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Planning				General Revenue		1-71-61	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Administrative		3	3	3	0	36,020	5,000	41,020		
2 Chief Plng. Officers		4	4	10	6	49,566	75,000	124,566		
3 Senior Planners		11	8	21	10	57,809	100,000	157,809		
4 Planners & Sr. Assts.		9	9	13	4	66,810	35,000	101,810		
5 Jr. Planners & Tech.		9	9	13	4	53,147	25,000	78,147		
6 Part-time/Co-ops/Summer		6	6	12	6	21,399	22,000	43,399		
7 Secy./Steno/Clerks		10	10	15	5	28,735	15,000	43,735		
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28										
29										
TOTAL		52	49	87	35	313,486	277,000	590,486		590,486
								Minus Delay in Filling New Positions	59,000	
								Minus Salary Savings (Turnover and Vacant Positions)	29,500	275,735
								1971 Budget Request for Permanent Positions	501,986	314,751

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
Boston Redevelopment Authority		Planning			General Revenue	1-71-61
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 ,Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	369,000	195,900	155,600	241,000	155,600	
Total Contractual Services	369,000	195,900	155,600	241,000	155,600	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials						
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	369,000	195,900	155,600	241,000	155,600	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Boston Redevelopment Authority	Zoning Administration	General Revenue	1-71-61

DESCRIPTION OF PROGRAM ELEMENT

- . Review of all zoning petitions
- . Provision of zoning staff services to various boards and commissions
- . Continuing review and updating of Zoning Code

STATEMENT OF GOALS

1. To review zoning petitions to determine compliance of proposed development to Zoning Code and to submit recommendations to the Zoning Board of Appeal, Zoning Commission, and Back Bay Architectural Commission as required by law.
2. To provide staff assistance to the Zoning Board of Appeal and Zoning Commission in formulating revisions to the Zoning Code which will promote the achievement of the City's development objectives.

1971 OUTPUT TARGETS
Explanation of Output

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

continuing responsibility of the Boston Planning Board

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	37,976	39,910	39,278	59,585	39,278	
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	37,976	39,910	39,278	59,585	39,278	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
BOSTON REDEVELOPMENT AUTHORITY		II. ZONING ADMINISTRATION		General Revenue		1-71-61
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	37,976	39,910	39,278	59,585	39,278	-
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	37,976	39,910	39,278	59,585	39,278	-

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Zoning Administration				General Revenue		1-71-61	
TITLE OF POSITION (1)	GR. % (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Zoning Officer	100	1	1	1	-	17,400	-	17,400		
2 Planner III	100	1	1	1	-	10,732	537	11,269		
3 Technicians	100	2	2	2	-	17,232	862	18,091		
4 Draftsman III	100	1	1	1	-	6,500	325	6,825		
5 Secretaries	100	2	-0-	1	(1)	6,000	-	6,000		
6										
7										
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28										
29										
TOTAL		7	5	6	(1)	57,864	1,724	59,585		59,585
								0		
Minus Delay in Filling New Positions								0		
Minus Salary Savings (Turnover and Vacant Positions)								0		20,307
1971 Budget Request for Permanent Positions								59,585		39,278

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET			FORM NO. 2 PROGRAM ELEMENT SUMMARY			
DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Boston Redevelopment Authority		Cartography and Graphics		General Revenue		1-71-61
DESCRIPTION OF PROGRAM ELEMENT <p>Cartography, Photography, Graphic Services, and Model Building for the Boston Redevelopment Authority and for various City Departments.</p>						
STATEMENT OF GOALS <ol style="list-style-type: none"> 1. To provide the City with up-to-date and accurate map and aerial photograph series covering all parts of the City. 2. To provide the City with technical services relating to special projects undertaken by the BRA and by various City Departments, and to prepare necessary graphs, models, maps or other graphic material. 3. To disseminate cartographic data to general public relating to the City's planning and development program. 						
1971 OUTPUT TARGETS Explanation of Output				UNIT OF MEASUREMENT		QUANTITY FOR 1971
COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	56,817	59,807	53,059	67,628	53,059	-
Contractual Services				35,000	-	
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	56,817	59,807	53,059	102,628	53,059	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
BOSTON REDEVELOPMENT AUTHORITY		III. CARTOGRAPHY & GRAPHICS		General Revenue	1-71-61	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	56,817	59,807	53,059	67,628	53,059	-
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	56,817	59,807	53,059	67,628	53,059	-

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Cartography and Graphics				General Revenue		1-71-61	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1	0	4,900	0	4,900		
2 Chief Cartographer		1	1	1	0	3,420	0	3,420		
3 Chief Draftsmen		3	3	3	0	8,843	0	8,843		
4 Senior Draftsmen		3	3	3	0	12,316	0	12,316		
5 Draftsmen		5	5	5	0	14,972	0	14,972		
6 Graphic Designer		1	1	1	0	2,225	0	2,225		
7 Technicians		6	6	6	0	15,927	0	15,927		
8 Apprentice		2	2	2	0	3,145	0	3,145		
9 Clerical		1	1	1	0	1,880	0	1,880		
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29										
TOTAL		23	23	23	0	67,628	0	67,628		67,628
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							14,569
			1971 Budget Request for Permanent Positions					67,628		53,059

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Boston Redevelopment Authority		Cartography and Graphics		General Revenue	1-71-61	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 , Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services				35,000	-	
Total Contractual Services				35,000	-	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials						
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS				35,000	-	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
BOSTON REDEVELOPMENT AUTHORITY	DEVELOPMENT ASSISTANCE AND URBAN REVIEW	GENERAL REVENUE	1-71-61

DESCRIPTION OF PROGRAM ELEMENT

Development Assistance and Urban Design is set up to provide design, planning and development services to and/or undertake:

1. Urban Renewal Projects in execution (Government Center, Waterfront, CBD Mini-Projects, South End, South Cove, Back Bay/Fenway, Charlestown, Washington Park).
2. Advanced Planning Projects (Campus High School, Park Plaza).
3. Special Projects (Bicentennial, Harbor).
4. Design Review for projects in urban renewal areas, planned development areas, and for the Board of Appeals cases.
5. New and rehabilitation construction inspection.
6. Housing programs (such as INFILL).
7. Community Architecture.
8. City-wide rehabilitation projects.
9. Zoning Commission, Board of Appeals, Sign Control Board, EKIC, Landmarks Commission, Parks Department.
10. Historic Reservation.

STATEMENT OF GOALS

To improve the physical quality of the city by creating an environment stressing design excellence and stimulating needed and appropriate housing, recreation/open space, commercial, and industrial development in conformity with the General Plan objectives of the city. Specifically, to continue planning, review and evaluation of projects in execution (value in excess of \$2 billion). Preparation of urban renewal plan for Park Plaza (Federally non-assisted). Preparation of plan for the Prologue Year of the Bicentennial celebration. Continued planning and assistance for parks and open space development, downtown study, and refinement of FDA process to both stimulate and control development. Exploration of development/transportation oriented systems.

1971 OUTPUT TARGETS

Explanation of Output

1. In addition to continued planning, review and evaluation of projects in execution, aid in the closing out of the Government Center and Washington Park projects.
- 2a. Implement Campus High Urban Renewal Plan and the first stage high school.
- 2b. Review development proposals, tentatively designate developers and undertake the preparation of an urban renewal plan for the Federally non-assisted Park Plaza Project.
- 3a. Complete preliminary planning and design of historic and open space components of the Bicentennial celebration.

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	94,924	99,920	80,179	178,435	80,179	-
Contractual Services				90,000		
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM ELEMENT TOTAL	94,924	99,920	80,179	268,435	80,179	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
BOSTON REDEVELOPMENT AUTHORITY		URBAN DEVELOPMENT, ASSISTANCE & REVIEW		General Revenue	1-71-61	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	94,924	99,920	80,179	178,435	80,179	-
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	94,924	99,920	80,179	178,435	80,179	-

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Development Assistance and Urban Review				General Revenue		1-61-71	
TITLE OF POSITION (1)	GR. % (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Admin/Directors	30	N/A	2	3	1	19,990	649	20,639		
2 Chief Design Officers	30	N/A	5	9	4	42,077	1,103	43,180		
3 Sr. Designer/Planners	30	N/A	5	8	3	50,193	1,509	51,702		
4 Architect/Designers	30	N/A	6	10	4	53,799	1,589	55,388		
5 Part-time/Coops/Summer	30	N/A	1	3	2	5,638	82	5,720		
6 Admin. Assts./Secy.	30	N/A	3	6	3	13,482	324	13,806		
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29										
TOTAL		N/A	22	39	17	185,179	5,256	190,435		190,435
								8,000		
Minus Delay in Filling New Positions										
								4,000		100,256
Minus Salary Savings (Turnover and Vacant Positions)										
								178,435		80,179
1971 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.	
Boston Redevelopment Authority		Development Assistance and Urban Review			General Revenue	1-71-61	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 ,Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services				90,000	-	-	
Total Contractual Services				90,000	-	-	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials							
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
OTHER CLASSES							
GRAND TOTALS				90,000	-	-	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Boston Redevelopment Authority	Administration Support and Services	General Revenue	1-71-61

DESCRIPTION OF PROGRAM ELEMENT

The program for Administration embraces the overall management of the BRA and is comprised of the following elements: BRA Board, the Office of the Director, the General Counsel, Operation of acquired properties, the Comptroller, the Budget Office, Purchasing, Contract Office, Library, Personnel Office, Boston Urban Renewal Committee, Educational Programs, Special Projects, Office Management. The budget includes payments to BRA Board Members, the prorata share of salaries and retirement benefits, contractual services, rent, insurance, supplies, materials and equipment, and payments to retired personnel.

STATEMENT OF GOALS

The objective of the program for Administration is to provide creative management and efficient and economic direction to the activities of the BRA and to assure compliance with Federal, State and Local laws and regulations.

1971 OUTPUT TARGETS Explanation of Output	UNIT OF MEASUREMENT	QUANTITY FOR 1971

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	104,598	120,224	80,062	134,486	80,062	-
Contractual Services	40,900	19,201	12,000	40,600	12,000	-
Supplies and Materials	10,875	8,900	9,275	9,300	9,275	-
Current Charges and Obligations	133,993	144,515	152,720	188,000	152,720	-
Equipment	2,250	--	3,250	3,000	-	(3,250)
Structures and Improvements		--		--		
Land and Non-Structural Improvements		--		--		
PROGRAM ELEMENT TOTAL	292,616	292,840	257,307	375,386	254,057	(3,250)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
BOSTON REDEVELOPMENT AUTHORITY		V. ADMINISTRATION SUPPORT AND SERVICES		General Revenue		1-71-61
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	104,598	120,224	80,062	134,486	80,062	-
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	104,598	120,224	80,062	134,486	80,062	-

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Administration Support and Services				General Revenue		1-71-61	
TITLE OF POSITION (1)	GR. % (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director	12	1	1	1	0	4,250				
2 Sr. Admin. Asst. II	12	1	1	1	0	1,868				
3 Asst. to Director	12	1	1	1	0	1,609				
4 Exec. Secy.	12	1	1	1	0	1,101				
5 Admin. Secy.	12	1	1	1	0	1,040				
6 General Counsel	12	1	1	1	0	3,050				
7 Asst. Gen. Counsel	12	1	1	1	0	2,450				
8 Asst. Gen. Counsel	12	1	1	1	0	2,062				
9 Intergovt. Rel. Off.	12	1	1	1	0	2,208				
10 Admin. Secy.	12	1	1	1	0	1,040				
11 Settlement Clerk	12	1	1	1	0	948				
12 Admin. Secy.	12	1	1	1	0	864				
13 Secy. Steno. III	12	1	1	1	0	780				
14 Special Counsel	12	1	1	1	0	2,088				
15 Secy. Steno. II	12	1	1	1	0	812				
16 Sr. Admin. Asst.	12	1	1	1	0	1,880				
17 Technician II	12	1	1	1	0	948				
18 Educ. Prog. Officer	12	1	1	1	0	3,036				
19 Deputy Educ. Prog. Off.	12	1	1	1	0	1,855				
20 Admin. Asst. II	12	1	1	1	0	1,672				
21 Admin. Asst. III	12	1	1	1	0	1,530				
22 Admin. Asst. I	12	1	1	1	0	1,212				
23 Technician I	12	1	1	1	0	995				
24 Admin. Clerk II	12	1	1	1	0	1,040				
25 Personnel Officer	12	1	1	1	0	2,163				
26 Asst. Personnel Off.	12	1	1	1	0	1,687				
27 Pers. Asst. III	12	1	1	1	0	1,229				
28 Pers. Asst. III	12	1	1	1	0	1,173				
29 Exec. Director	12	1	1	1	0	3,168				
TOTAL		29	29	29	0	49,758				
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Boston Redevelopment Authority			PROGRAM ELEMENT Administration Support and Services				FUND General Revenue		ACCOUNT NO. 1-71-61	
TITLE OF POSITION (1)	GR. % (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Admin. Asst. II	12	1	1	1	0	1,212				
2 Admin. Clerk II	12	1	1	1	0	855				
3 Admin. Secy.	12	1	1	1	0	993				
4 Admin. Clerk	12	1	1	1	0	938				
5 Asst. Exec. Director	12	1	1	1	0	2,363				
6 Admin. Secy.	12	1	1	1	0	993				
7 Admin. for Staff Serv.	12	1	1	1	0	2,868				
8 Admin. Asst. I	12	1	1	1	0	960				
9 Dev. Aide II(Co-op)	12	1	1	1	0	513				
Contract Compliance Off.										
10 Compliance Officer	12	1	1	1	0	1,635				
11 Compliance Asst.	12	1	1	1	0	1,006				
12 Secy. Steno. II	12	1	1	1	0	812				
Contracts										
13 Admin. Asst. IV	12	1	1	1	0	1,384				
14 Sr. Clerk Typist	12	1	1	1	0	705				
15 Comptroller	12	1	1	1	0	2,163				
16 Dep. Comptroller	12	1	1	1	0	1,609				
17 Chief Accountant	12	1	1	1	0	1,670				
18 Sr. Admin. Asst. I	12	1	1	1	0	1,464				
19 Acct. IV	12	1	1	1	0	1,368				
20 Acct. II	12	1	1	1	0	1,157				
21 Acct. II	12	1	1	1	0	1,157				
22 Chief Acct. I	12	1	1	1	0	1,320				
23 Bookkeeper II	12	1	1	1	0	850				
24 Bookkeeper II	12	1	1	1	0	850				
25 Secy. Steno. III	12	1	1	1	0	817				
26 Bookkeeper I	12	1	1	1	0	777				
27 Dev. Asst. II(Co-op)	12	1	1	1	0	579				
28 Budget Officer	12	1	1	1	0	2,062				
29 Secy. Steno. III	12	1	1	1	0	938				
TOTAL		29	29	29	0	36,018				
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Administration Support and Services				General Revenue		1-71-61	
TITLE OF POSITION (1)	GR. % (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Librarian	12	1	1	1	0	1,006				
2 Admin. Clerk I	12	1	1	1	0	817				
3 Office Mgr.	12	1	1	1	0	1,535				
4 Purchasing Agent	12	1	1	1	0	1,672				
5 Purchasing Asst.	12	1	1	1	0	993				
6 Payroll & Supply Clk.	12	1	1	1	0	960				
7 Technician I	12	1	1	1	0	855				
8 Sr. Receptionist	12	1	1	1	0	890				
9 Matron	12	1	1	1	0	687				
10 Maint. Man	12	1	1	1	0	800				
11 Sr. Switchboard Oper.	12	1	1	1	0	775				
12 Dev. Aide II	12	1	1	1	0	707				
13 Dev. Asst. II (Co-op)	12	1	1	1	0	700				
14 Dev. Aide II (Co-op)	12	1	1	1	0	675				
15 Dev. Aide II (Co-op)	12	1	1	1	0	650				
16 Dev. Asst. II (Co-op)	12	1	1	1	0	700				
17 Secy. Steno. II	12	1	1	1	0	1,056				
18 Sr. Clerk Typist	12	1	1	1	0	657				
19 Sr. Clerk Typist	12	1	1	1	0	657				
20 Dev. Asst. II	12	1	1	1	0	675				
21 Dev. Aide II	12	1	1	1	0	650				
22 Secy. Steno.(co-op)	12	1	1	1	0	650				
23 Spec. Prog. Asst.	12	1	1	1	0	1,120				
24 Admin. Clerk II	12	1	1	1	0	864				
25 Dev. Aide II	12	1	1	1	0	650				
26 Asst. Dir. Res. Dev.	12	1	1	1	0	1,775				
27 Sr. Admin. Asst.	12	1	1	1	0	1,968				
28 Sr. Admin. Asst. I	12	1	1	1	0	1,384				
29 Admin. Secy.	12	1	1	1	0	840				
TOTAL		29	29	29	0	27,368				
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Administration Support & Services				General Revenue		1-71-61	
TITLE OF POSITION (1)	GR. % (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Admin. for U. Affairs	12	1	1	1	0	2,328				
2 Admin. Asst. IV	12	1	1	1	0	1,594				
3 Comp. Asst. I	12	1	1	1	0	1,368				
4 Neigh. Org. Spec. II	12	1	1	1	0	1,288				
5 Sr. Technician	12	1	1	1	0	1,305				
6 Neigh. Org. Spec. III	12	1	1	1	0	948				
7 Secy. Steno. III	12	1	1	1	0	895				
8										
9										
10 Board Members										
11 Chairman	100	1	1	1	0	3,000				
12 Vice Chairman	100	1	1	1	0	3,000				
13 Treasurer	100	1	1	1	0	3,000				
14 Asst. Treasurer	100	1	1	1	0	3,000				
15 Member	100	1	1	1	0	3,000				
16										
17 Retired Personnel										
18 Thomas E. McCormick	100	1	1	1	0	6,616				
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		13	13	13	0	31,342		134,486		134,486
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							54,424
			1971 Budget Request for Permanent Positions					134,486		80,062

FORM NO. 6

NONPERSONAL EXPENSE

582

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Transportation of School Children

FUND

General Revenue

ACCOUNT NO.

1-33-72

BUDGET COMMENTS

Statutes of 1969, Chapter 643 provides for the reimbursements of municipalities for the cost of transportation of students to relieve racial imbalance in schools.

Received from Commonwealth, December, 1970379,794

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation		131,954	200,000	330,000	330,000	130,000
DEPARTMENT TOTAL		131,954	200,000	330,000	330,000	130,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

FREEDOM TRAIL

FUND

GENERAL REVENUE

ACCOUNT NO.

1 03-12

BUDGET COMMENTS

The Freedom Trail Commission was established by Chapter 625 of the Acts of 1965 for promoting places of historic value along the Freedom Trail. Chapter 40, Clause 56, Section 5 of General Laws.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services	14,135.	12,540.	13,000.	13,000.	13,000	
Supplies and Materials			50.			(50)
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	14,135.	12,540.	13,050.	13,000.	13,000	(50)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

RESERVE FUND

FUND

GENERAL REVENUE

ACCOUNT NO.

1-33-73

BUDGET COMMENTS

Under the provisions of the General Laws, cities may appropriate for extraordinary or unforeseen expenditures, a sum not exceeding 3 per cent of the tax levy of the preceding year, to be known as a reserve fund.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 Transfers	1969 Transfers	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	200,000	1,680,000	200,000	500,000	500,000	300,000
DEPARTMENT TOTAL	200,000	1,680,000	200,000	500,000	500,000	300,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Hospitalization and Insurance	General Revenue	1-01-98

BUDGET COMMENTS

<u>Estimated Expenses</u>	<u>1970 Appropriation</u>	<u>Recommended by Mayor</u>	<u>Increase</u>
Annual Cost of Blue Cross	3,700,000	4,326,318	626,318
Annual Cost of Life Insurance	200,000	210,000	10,000
Personal Services	58,600	56,171	(2,429)
Supplies and Materials	<u>800</u>	<u>1,000</u>	<u>200</u>
	3,959,400	4,593,489	634,089 -- Total Increase

Under provisions of the General Laws the City is authorized to contribute 50% of the cost of Hospitalization and Life Insurance for employees of the City and retired employees.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	3,336,944	3,365,059	3,959,400	4,593,489	4,593,489	634,089
DEPARTMENT TOTAL	3,336,944	3,365,059	3,959,400	4,593,489	4,593,489	634,089

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY
DEPARTMENT REGISTRY OF DEEDS	FUND GENERAL REVENUE
ACCOUNT NO. 4-01-65	

BUDGET COMMENTS

The Registry of Deeds for Suffolk County functions for the purpose of recording all deeds, mortgages, leases, agreements and any and all instruments pertaining to real estate in and for the County of Suffolk which includes not only the City of Boston, but also the Cities of Chelsea and Revere and the Town of Winthrop.

The other Division is the Registered Land Division which works through the Land Court as follows: Papers accepted for Registration are kept as permanent Filed Papers.

Upon acceptance of a Deed by the Registered Land Division, a new Certificate of Title is issued which is guaranteed by the Commonwealth of Massachusetts. Any and all instruments pertaining thereto are endorsed under the Assistant Recorder who is also the Register of Deeds for Suffolk County.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreement	29,692
1971 Collective Bargaining Agreement	14,846
MANDATORY INCREASES	
a. Price increases in rental	1,605
BASE REDUCTIONS	
a. Five positions abolished	(49,735)
b. Salary savings	(42,838)
c. Elimination of equipment	(512)
Total Decrease	(46,932)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	557,525	597,416	631,664	656,763	583,629	(48,035)
Contractual Services	16,430	15,741	15,330	28,668	28,645	13,315
Supplies and Materials	5,656	4,810	6,629	7,446	6,529	(100)
Current Charges and Obligations	12,273	13,838	12,893	1,293	1,293	(11,600)
Equipment	952	594	512	514	-	(512)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	592,836	632,399	667,028	694,684	620,096	(46,932)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
REGISTRY OF DEEDS				GENERAL REVENUE	4 01-65	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	557,525	597,416	631,664	641,917	568,783	(62,881)
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				14,846	14,846	14,846
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	557,525	597,416	631,664	656,763	583,629	(48,035)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT REGISTRY OF DEEDS			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO. 4 01-65	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Register of Deeds		1	1	1		22,500		22,500	1	22,500
2 Asst. Registers		4	4	4		60,750		60,750	4	60,750
3 Technical Asst.		1	1	1		16,875		16,875	1	16,875
4										
5 Supervisor of Records	16	1	1	1		13,833		13,833	1	13,833
6 Dpty. Asst. Register	14	5	5	5		56,375		56,375	5	56,375
7 Administrative Clerk	13	1	1	1		10,205		10,205	1	10,205
8 Head Clerks	11	7	7	7		64,673		64,673	7	64,673
9 Court Procedure Clerk	10	9	9	9		79,164		79,164	9	79,164
10 Principal Clerks	8	31	31	31		232,246	1,520	233,766	31	232,246
11 Senior Clerks	5	15	9	15		51,181	650	83,776	10	55,000
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		75	69	75		607,802	2,170	641,917	70	611,621
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							42,838
			1971 Budget Request for Permanent Positions							568,783

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.	
REGISTRY OF DEEDS					GENERAL REVENUE		4 01-65	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR			
CONTRACTUAL SERVICES								
21 Communications								
22 Light, Heat and Power								
25 Removal and Disposal of Garbage and Waste								
26 Repairs and Maintenance of Buildings and Structures								
27 , Repairs and Servicing of Equipment		62.00	66.50	90.50	114.00	91	-	
28 Transportation of Persons		302.00	378.40	360.00	360.00	360	-	
29 Miscellaneous Contractual Services		15,355.00	15,740.91	14,871.00	28,194.00	28,194	13,323	
Total Contractual Services		15,719.00	16,185.81	15,321.50	28,668.00	28,645	13,323	
SUPPLIES AND MATERIALS								
30 Automotive Supplies and Materials								
32 Food Supplies								
33 Heating Supplies and Materials								
34 Household Supplies and Materials								
35 Medical, Dental, Etc.								
36 Office Supplies and Materials		4,785.00	33,810.89	5,629.00	6,546.00	5,629	-	
39 Miscellaneous Supplies and Materials		871.00	999.40	1,000.00	900.00	900	(100)	
Total Supplies and Materials		5,656.00	4,810.29	6,629.00	7,446.00	6,529	(100)	
CURRENT CHARGES AND OBLIGATIONS								
45 Aid to Veterans								
49 Other Current Charges and Obligations		12,273.00	13,837.80	12,893.00	1,293.00	1,293	(11,600)	
Total Current Charges and Obligations		12,273.00	13,837.80	12,893.00	1,293.00	1,293	(11,600)	
EQUIPMENT								
50 Automotive Equipment								
56 Office Furniture and Equipment								
59 Miscellaneous Equipment		952.00	594.00	512.00	514.00	-	(512)	
Total Equipment		952.00	594.00	512.00	514.00	-	(512)	
OTHER CLASSES								
GRAND TOTALS		34,600.00	35,427.90	35,356	37,921.00	36,467	1,111	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME		
DEPARTMENT REGISTRY OF DEEDS		FUND GENERAL REVENUE		ACCOUNT NO. 4-01-65
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Recordings	260,194	263,052	260,000	260,000
Reg. Land Recordings	<u>33,593</u>	<u>33,137</u>	<u>32,000</u>	<u>32,000</u>
	293,787	296,189	292,000	292,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1
DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
COURT HOUSE CUSTODIAN	GENERAL REVENUE	4-01-82

BUDGET COMMENTS

The Suffolk County Court House provides court and office space for the county courts and municipal courts, and has offices for county agencies. The expenses of operating the court house are paid by the city, and a reimbursement of approximately 30 percent of the cost is received from the Commonwealth.

The two buildings comprising the court house contain 708,000 square feet of office space and 78,000 square feet of corridors and stairwells.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	52,720
1971 Collective Bargaining Agreement	26,360
Step Rates	6,600
Overtime	617

MANDATORY INCREASES

a. Price increase on telephones and fuel oil	60,629
b. Annualization	9,420
c. Boiler Insurance every three years	1,233

BASE REDUCTIONS

a. Salary savings	(55,185)
b. Elimination of equipment	(30,318)

Total Increase	72,076
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COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	898,466	1,007,402	1,042,000	1,132,913	1,084,008	42,008
Contractual Services	256,064	171,808	164,430	189,548	182,954	18,524
Supplies and Materials	56,034	49,414	57,761	116,225	98,390	40,629
Current Charges and Obligations	1,233	-	-	1,233	1,233	1,233
Equipment	25,741	24,974	30,318	70,908	-	(30,318)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,237,538	1,253,598	1,294,509	1,510,827	1,366,585	72,076

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Court House Custodian				General Revenue	4-01-82	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	898,466.	1,005,739.	1,040,100.	1,104,036.	1,055,131	15,031
TEMPORARY POSITIONS	-----	-----	-----	-----		
OVERTIME	-----	1,663.	1,900.	2,517.	2,517	617
COLLECTIVE BARGAINING AGREEMENTS	-----	-----	-----	26,360.	26,360	26,360
OTHER EXPENSE	-----	-----	-----	-----		
TOTAL PERSONAL SERVICES	898,466.	1,007,402.	1,042,000.	1,132,913.	1,084,008	42,008

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Court House Custodian							General Revenue		4-01-82	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Bldg. Sup't.	R-17	1	1	1		15,216		15,216	1	15,216
2 Ass't. Bldg. Sup't.	R-15	1	1	1		12,502		12,502	1	12,502
3 Ch. Pwr. Pl. Eng.	## R-12L	1	1	1		9,932		9,932	1	9,932
4 Sup'r. Cust. Wkrs.	R-12L	2	2	2		19,418		19,418	2	19,418
5 Ass't. Pwr. Pl. Eng.	## R-10L	1	1	1		9,022		9,022	1	9,022
6 Head Clerk	R-11	1	1	1		7,987	259	8,246	1	8,246
7 Wkg. For. Ma. Mech.	## R-10L	5	5	5		45,110		45,110	5	45,110
8 Maint. Mechanic	## R-9L	19	19	19		154,286	611	154,897	19	154,897
9 3rd. Cl. St. Eng.	## R-9L	4	4	4		36,296		36,296	4	36,296
10 Pr. Cust. Wkr.	R-8L	1	1	1		7,987		7,987	1	7,987
11 Steam Fireman	## R-8L	8	8	8		67,392	450	67,842	8	67,842
12 Gateman	R-6L	2	2	2		13,546	28	13,574	2	13,574
13 Sr. Cl'k & Stenog.	R-6	1	0	1		5,533		5,533	1	5,533
14 St. Tel. Oper.	R-6	1	1	1		7,230		7,230	1	7,230
15 Sr. Watchman	R-6	1	1	1		7,230		7,230	1	7,230
16 Jr. Bldg. Cust.	R-5L	2	2	2		13,832		13,832	2	13,832
17 Sr. Bldg. Cust.	R-5L	2	2	2		13,832		13,832	2	13,832
18 Sr. Elev. Oper.	R-5L	2	2	2		13,832		13,832	2	13,832
19 Storekeeper	R-5	1	1	1		6,916		6,916	1	6,916
20 Telephone Oper.	R-5	6	6	6		37,243	465	37,708	6	37,708
21 Watchman	R-5	7	7	7		46,220	76	46,296	7	46,220
22 Cust. Worker	R-3L	72	72	72		437,753	3,455	441,208	72	441,208
23 Elev. Operator	R-3L	18	18	18		109,121	1,256	110,377	18	110,377
24										
25										
26										
27										
28										
29										
TOTAL		159	158	159		1,097,436	6,600	1,104,036	159	1,103,716
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						55,185
				1971 Budget Request for Permanent Positions				1,104,036	159	1,048,531

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Court House Custodian				General Revenue		4-01-82
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	71,526	83,287	75,000	95,000	95,000	20,000
22 Light, Heat and Power	48,276	44,295	45,000	48,500	45,000	-
25 Removal and Disposal of Garbage and Waste	----	----	1,000	1,000	1,000	-
26 Repairs and Maintenance of Buildings and Structures	119,514	28,592	23,000	24,844	23,000	-
27 ,Repairs and Servicing of Equipment	3,593	5,681	10,000	12,000	10,000	-
28 Transportation of Persons	125	----	----	----		
29 Miscellaneous Contractual Services	13,030	10,592	10,430	8,954	8,954	(1,476)
Total Contractual Services	256,064	172,808	164,430	190,298	182,954	18,524
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	26	----	510	515	510	-
32 Food Supplies	29	29	125	125	125	-
33 Heating Supplies and Materials	33,693	26,766	29,996	70,625	70,625	40,629
34 Household Supplies and Materials	6,564	4,986	8,600	19,655	8,600	-
35 Medical, Dental, Etc.	24	24	50	50	50	-
36 Office Supplies and Materials	373	371	480	480	480	-
39 Miscellaneous Supplies and Materials	15,325	17,238	18,000	24,775	18,000	-
Total Supplies and Materials	56,034	49,414	57,761	116,225	98,390	40,629
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	----	----	----	----		
49 Other Current Charges and Obligations	1,233	----	----	1,233	1,233	1,233
Total Current Charges and Obligations	1,233	----	----	1,233	1,233	1,233
EQUIPMENT						
50 Automotive Equipment	----	----	----	----		
56 Office Furniture and Equipment	25,741	24,131	30,000	61,335	-	(30,000)
59 Miscellaneous Equipment	----	843	318	9,573	-	(318)
Total Equipment	25,741	24,974	30,318	70,908	-	(30,318)
OTHER CLASSES						
GRAND TOTALS	339,072	247,196	252,509	378,664	282,577	30,068

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY
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DEPARTMENT REAL PROPERTY COUNTY BUILDINGS	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-84
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BUDGET COMMENTS		
<p>Certain expenses of the Buildings Division of the Real Property Department are charged to the County for the operation, maintenance and care of buildings housing the District Courts.</p> <p>The items applicable to the County are included for disbursement by the Real Property Department</p>		
<u>EXPLANATION OF INCREASE</u>		
1970 Collective Bargaining Agreement		13,020
1971 Collective Bargaining Agreement		6,538
MANDATORY INCREASES		
Price increases on electricity and fuel oil supplies		3,200
BASE REDUCTIONS		
a. Salary savings		(13,401)
b. Elimination of equipment		<u>(1,200)</u>
Total Increase		8,157

COST SUMMARY BY PROGRAM ELEMENT					
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	220,000	236,000	265,000	329,102	271,157	6,157
Contractual Services	56,100	53,300	53,400	79,250	54,600	1,200
Supplies and Materials	11,700	12,100	12,400	15,000	14,400	2,000
Current Charges and Obligations	200	200	250	250	250	-
Equipment	2,850	2,200	1,200	5,250	-	(1,200)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	290,850	303,800	332,250	428,852	340,407	8,157

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT REAL PROPERTY COUNTY BUILDINGS		PROGRAM ELEMENT		FUND GENERAL REVENUE	ACCOUNT NO. 1-01-84	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	215,000	229,000	255,000	310,459	254,619	(381)
TEMPORARY POSITIONS						
OVERTIME	5,000	7,000	10,000	11,000	10,000	-
COLLECTIVE BARGAINING AGREEMENTS				7,643	6,538	6,538
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	220,000	236,000	265,000	329,102	271,157	6,157

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT REAL PROPERTY COUNTY BUILDINGS			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-84	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Deputy Superintendent	R-15	1	1	1		12,502		12,502	1	12,502
2 Steam Fireman	R-8L	2	2	2		16,025		16,025	2	16,025
3 Sr. Bldg. Cst.	R-8L	6	6	6		47,920		47,920	6	47,920
4 Jr. Bldg. Cst.	R-5L	15	15	15		103,147		103,147	15	103,147
5 Custodial Worker	R-3L	14	14	14		88,426		88,426	10	88,426
6										
7 New Positions										
8 Assistant Bldgs.										
9 Systems Engineer	R-17			1	1	11,275		11,275	-	-
10 2nd Cl.Sta. Engineer	R-13			2	2	15,190		15,190	-	-
11 3rd Cl.Sta. Engineer	R-12L			2	2	15,973		15,973	-	-
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		38	38	43	5	310,459		310,459	34	268,020
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						13,401
				1971 Budget Request for Permanent Positions					34	254,619

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
REAL PROPERTY-County Buildings					General Revenue		1-01-84
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power	9,000.	9,000.	9,000.	10,000.	10,000	1,000	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	45,000.	42,000.	42,000.	66,250.	42,000	-	
27 Repairs and Servicing of Equipment	1,000.	1,000.	1,000.	1,200.	1,200	200	
28 Transportation of Persons	100.	300.	400.	800.	400	-	
29 Miscellaneous Contractual Services	1,000.	1,000.	1,000.	1,000.	1,000	-	
Total Contractual Services	56,100.	53,300.	53,400.	79,250.	54,600	1,200	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials	10,000.	10,000.	10,000.	12,000.	12,000	2,000	
34 Household Supplies and Materials	1,200.	1,400.	1,600.	2,000.	1,600	-	
35 Medical, Dental, Etc.							
36 Office Supplies and Materials							
39 Miscellaneous Supplies and Materials	500.	700.	800.	1,000.	800	-	
Total Supplies and Materials	11,700.	12,100.	12,400.	15,000.	14,400	2,000	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	200.	200.	250.	250.	250	-	
Total Current Charges and Obligations	200.	200.	250.	250.	250	-	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment	2,850.	2,200.	1,200.	5,250.	-	(1,200)	
Total Equipment	2,850.	2,200.	1,200.	5,250.	-	(1,200)	
OTHER CLASSES							
GRAND TOTALS	70,850.	67,800.	67,250.	99,750.	69,250	2,000	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 1 DEPARTMENT SUMMARY	
DEPARTMENT SUFFOLK COUNTY JAIL	FUND GENERAL REVENUE	ACCOUNT NO. 4-08-11	

BUDGET COMMENTS

The jail receives for custody all persons, male and female, who are committed by the various courts of Suffolk County, which comprises the cities of Boston, Revere and Chelsea, and the town of Winthrop. The jail also receives Federal prisoners under the control of the U.S. Marshall for the District of Massachusetts. Some of these are held at the jail in lieu of bail, pending their trials, while others, having been found guilty, are held to serve sentences imposed. All monies received are turned over to the City Treasurer. In 1970 this estimated amount was \$56,000. Based on the experience of past years, it is estimated that the jail will have custody of about 15,000 inmates and material witnesses during the 1971 period. The average daily population is about 310 persons for 1971.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	\$ 99,872
1971 Collective Bargaining Agreement	49,936
Step Rates	9,124
Overtime	40,000
MANDATORY INCREASES	
a. Price increases on telephone and food	15,500
b. Annualization	31,712
BASE REDUCTIONS	
a. Salary savings	(86,511)
b. Elimination of equipment	(10,346)
Total Increase	\$149,287

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	727,026	855,503	919,398	1,697,770	1,063,531	144,133
Contractual Services	25,840	31,932	33,430	62,350	33,930	500
Supplies and Materials	154,350	183,061	185,000	272,650	200,000	15,000
Current Charges and Obligations	1,127	1,705	3,583	5,225	3,583	--
Equipment	2	1,456	10,346	86,080	--	(10,346)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	908,345	1,073,457	1,151,757	2,124,075	1,301,044	149,287

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
SUFFOLK COUNTY JAIL				GENERAL REVENUE		4-08-11
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	660,653	736,059	847,398	1,427,921	901,595	54,197
TEMPORARY POSITIONS	8,989	10,917	12,000	20,000	12,000	--
OVERTIME	57,385	108,527	60,000	200,000	100,000	40,000
COLLECTIVE BARGAINING AGREEMENTS				49,936	49,936	49,936
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	727,027	855,503	919,398	1,697,770	1,063,531	144,133

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
SUFFOLK COUNTY JAIL							GENERAL REVENUE		4-08-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SHERIFF	-	1	1	1	0	20,000		20,000	1	20,000
2 MASTER JAILER	C1-6	1	1	1	0	14,407		14,407	1	14,407
3 DEPUTY JAILER	C1-6	1	1	1	0	14,407		14,407	1	14,407
4 SPEC SERVICES 'OOD	C1-6	1	1	1	0	10,440		10,440	1	10,440
5 ASST. DEPUTY JAILER	C1-5	1	1	1	0	12,528		12,528	1	12,528
6 CHIEF JAIL OFFICER	C1-5	1	1	1	0	11,693	634	12,327	1	12,327
7 ASST. CH. JL. OFF	C1-3	2	2	2	0	20,358	870	21,228	2	21,228
8 ASST. CH. JL. OFF.	C1-3	5	5	5	0	53,765		53,765	5	53,765
9 ASST. CH. OFF. MAIN	C1-3	1	1	1	0	10,753		10,753	1	10,753
10 ASST CH. OFF. STEW	C1-3	1	1	1	0	10,753		10,753	1	10,753
11 JL OFF STOREKEEPER	C1-2	2	2	2	0	18,322		18,322	2	18,322
12 JAIL OFF. PHOTO	C1-2	2	2	2	0	20,358		20,358	2	20,358
13 JAIL OFF. LOCKSMITH	C1-2	1	1	1	0	10,179		10,179	1	10,179
14 JL. OFF. ELECTRIC.	C1-2	1	1	1	0	10,179		10,179	1	10,179
15 JL. OFF. ASST. STEW	C1-2	1	1	1	0	10,179		10,179	1	10,179
16 JL. OFF. TRANSPORT.	C1-2	1	1	1	0	10,179		10,179	1	10,179
17 JL. OFF. RECEIVER	C1-2	1	1	1	0	10,179		10,179	1	10,179
18 JL. OFF. GARDNER	C1-2	1	1	1	0	10,179		10,179	1	10,179
19 JAIL OFFICER	C1-1	53	52	53	0	456,754	6,877	463,631	53	463,631
20 CHIEF JAIL MATRON	C1-3	1	1	1	0	10,753		10,753	1	10,753
21 JAIL MATRON	C1-1	14	14	14	0	126,116		126,763	14	126,763
22 CH. POW. PL. ENG.	R-14	1	1	1	0	11,536		11,536	1	11,536
23 3RD CLA STA ENG	R-11	3	2	3	0	26,177		26,177	2	19,074
24 STEAM FIREMAN	R-10	3	3	3	0	24,977	239	25,216	3	25,216
25 HEAD CLK & SEC	R-12	1	1	1	0	7,230	242	7,472	1	7,472
26 PRINCIPAL CLERK	R-9	1	1	1	0	6,603	262	6,865	1	6,865
27 CHAPLAIN	R-11	3	3	3	0	9,336		9,336	3	9,336
28 PHYSICIAN	R-17	1	1	1	0	13,833	60	13,893	1	13,893
29 JAIL DENTIST	R-15	1	1	1	0	5,826		5,826	1	5,826
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
SUFFOLK COUNTY JAIL							GENERAL REVENUE		4-08-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 INSTITUTION NURSE	RN-6	2	2	2	0	19,340		19,340	2	19,340
2		109	107	109	0	997,339	9,124	1,019,370	107	1,010,246
3										
4										
5 DIR REHAB SER	C1-4	0	0	1	+1	9,022		9,022	-	-
6 ASST. CHIEF MATRON	C1-2	0	0	1	+1	10,530		10,530	-	-
7 SENIOR OFFICERS	C1-2	0	0	5	+5	52,650		52,650	-	-
8 JAIL OFF CLASSIFIC.	C1-2	0	0	1	+1	10,530		10,530	-	-
9 JAIL OFF. MAIL CENS	C1-2	0	0	1	+1	10,530		10,530	-	-
10 JAIL OFF. CARPENTER	C1-2	0	0	1	+1	10,530		10,530	-	-
11 TELEPHONE OPR	R-6	0	0	2	+2	11,304		11,304	-	-
12 JAIL OFFICER BARBER	C1-2	0	0	1	+1	10,530		10,530	-	-
13 JAIL OFFICER TRANS.	C1-2	1	1	13	+12	126,360		126,360	-	-
14 JAIL OFFICER	C1-1	53	52	69	+16	121,888		121,888	-	-
15 INSTITUTION NURSE	RN-6	2	2	4	+2	17,696		17,696	-	-
16 RD CLA STA ENG	R-11	3	2	4	+1	7,345		7,345	-	-
17 STEAM FIREMAN	R-10	3	3	4	+1	7,023		7,023	-	-
18 PRINCIPAL CLERK	R-9	1	1	2	+1	6,466		6,466	-	-
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		109	107	109	155	1,409,653	9,124	1,418,797	107	1,010,246
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								86,511
		1971 Budget Request for Permanent Positions								901,595

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT

PROGRAM ELEMENT

FUND

ACCOUNT NO.

SUFFOLK COUNTY JAIL

GENERAL REVENUE

4-08-11

GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	3,736	4,498	4,500	7,000	5,000	500
22 Light, Heat and Power	9,760	9,688	10,000	12,000	10,000	--
25 Removal and Disposal of Garbage and Waste	802	1,044	780	1,500	780	--
26 Repairs and Maintenance of Buildings and Structures	6,561	8,900	8,850	27,750	8,850	--
27 Repairs and Servicing of Equipment	3,281	4,715	3,500	6,000	3,500	--
28 Transportation of Persons	407	1,370	2,000	2,000	2,000	--
29 Miscellaneous Contractual Services	1,295	1,717	3,800	6,100	3,800	--
Total Contractual Services	25,842	31,932	33,430	62,350	33,930	--
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	921	1,111	2,000	3,500	2,000	--
32 Food Supplies	89,564	118,627	120,000	160,000	140,000	20,000
33 Heating Supplies and Materials	26,143	19,177	15,000	10,000	10,000	(5,000)
34 Household Supplies and Materials	15,212	15,919	17,000	28,000	17,000	--
35 Medical, Dental, Etc.	4,332	6,424	7,000	11,000	7,000	--
36 Office Supplies and Materials	3,162	8,218	6,000	12,200	6,000	--
39 Miscellaneous Supplies and Materials	15,017	13,585	18,000	48,750	18,000	--
Total Supplies and Materials	154,351	183,061	185,000	272,650	200,000	15,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,127	1,705	3,583	5,225	3,583	--
Total Current Charges and Obligations	1,127	1,705	3,583	6,025	3,583	--
EQUIPMENT						
50 Automotive Equipment			4,500	37,500	--	(4,500)
56 Office Furniture and Equipment			468	7,840	--	(468)
59 Miscellaneous Equipment	2	1,456	5,378	40,740	--	(5,378)
Total Equipment			10,346	86,080	--	(10,346)
OTHER CLASSES						
GRAND TOTALS	181,322	218,154	232,359	427,905	237,513	5,154

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9

ESTIMATED INCOME

DEPARTMENT

SUFFOLK COUNTY JAIL

FUND

GENERAL REVENUE

ACCOUNT NO.

4-08-11

CLASSIFICATION (by Major Source of Revenue)

1968
ACTUAL INCOME

1969
ACTUAL INCOME

1970
PROBABLE
INCOME

1971
ESTIMATED
INCOME

BOARD OF PRISONERS

9,359

00

56,082

50,000

FINES

7,293
16,652

10,509
10,509

9,800
65,882

10,000
60,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY											
DEPARTMENT Penal Institutions - Central Office	FUND General	ACCOUNT NO. 4-08-12										
BUDGET COMMENTS <p style="margin: 0;">The Central Office in Boston is responsible for the operations and administration of the Suffolk County House of Correction at Deer Island, which is part of Boston. The Penal Institutions Commissioner is responsible for the paroling of inmates from both the House of Correction and the Suffolk County Jail.</p> <p style="text-align: center; margin: 10px 0;"><u>EXPLANATION OF INCREASE</u></p> <table style="width: 100%; margin: 0;"> <tr> <td style="width: 60%;">1970 Collective Bargaining Agreement</td> <td style="text-align: right;">4,176</td> </tr> <tr> <td>1971 Collective Bargaining Agreement</td> <td style="text-align: right;">2,124</td> </tr> <tr> <td>BASE REDUCTIONS</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">a. Salary Savings</td> <td style="text-align: right;">(5,509)</td> </tr> <tr> <td style="text-align: center; padding-top: 10px;">TOTAL INCREASE</td> <td style="text-align: right; padding-top: 10px;">791</td> </tr> </table>			1970 Collective Bargaining Agreement	4,176	1971 Collective Bargaining Agreement	2,124	BASE REDUCTIONS		a. Salary Savings	(5,509)	TOTAL INCREASE	791
1970 Collective Bargaining Agreement	4,176											
1971 Collective Bargaining Agreement	2,124											
BASE REDUCTIONS												
a. Salary Savings	(5,509)											
TOTAL INCREASE	791											
COST SUMMARY BY PROGRAM ELEMENT												
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)							
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR								
DEPARTMENT TOTAL												
COST SUMMARY BY CLASS												
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)						
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR							
Personal Services	73,865.	73,196.	93,731.	100,031.	94,522	791						
Contractual Services	52.	125.	235.	335.	235	-						
Supplies and Materials	637.	1,248	700.	700.	700	-						
Current Charges and Obligations	103.	174.	133.	196.	133	-						
Equipment		479.		182.	-	-						
Structures and Improvements												
Land and Non-Structural Improvements												
Special Appropriation												
DEPARTMENT TOTAL	74,657.	75,222	94,799	101,444.	95,590	791						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
Penal Institutions - Central Office					General	4 08-12
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	73,865.	73,195.	93,731.	97,907.	92,398	(1,333)
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				2,124.	2,124	2,124
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	73,865.	73,195.	93,731.	100,031.	94,522	791

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND	ACCOUNT NO.		
Penal Institutions - Central Office							General	4 08-12		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	1	1	0	15,000.		15,000.	1	15,000
2 Deputy Commissioner	R 15	1	1	1	0	11,275	1,110.	12,385.	1	12,385
3 Administrative Sec'y	R 14	1	1	1	0	11,275		11,275.	1	11,275
4 Social Worker	R 13	3	2	3	0	28,005.		28,005.	3	28,005
5 Head Clerk	R 11	1	1	1	0	9,239.		9,239.	1	9,239
6 Prin.Clerk & Steno.	R 8	1	1	1	0	7,987.		7,987.	1	7,987
7 Principal Clerk	R 8	1	1	1	0	7,987.		7,987.	1	7,987
8 Prin.Clerk & Typist	R 8	1	0	1	0	6,029.		6,029.	1	6,029
9										
10										
11										
12										
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14										
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26										
27										
28										
29										
TOTAL		10	8	10	0	96,797	1,110	97,907.	10	97,907
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							5,509
			1971 Budget Request for Permanent Positions						10	92,398

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Penal Institutions - Central Office				General	4 08-12	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	48.	125.	200.	300.	200	
29 Miscellaneous Contractual Services	4.		35.	35.	35	
Total Contractual Services	52.	125.	235.	335.	235	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	637.	1,248.	700.	700.	700	
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	637.	1,248.	700.	700.	700	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	103.	174.	133.	196.	133	
Total Current Charges and Obligations	103.	174.	133.	196.	133	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	--	479.	--	182.	-	
59 Miscellaneous Equipment						
Total Equipment	--	479.	--	182.	-	
OTHER CLASSES						
GRAND TOTALS	792.	2,026.	1,068.	1,113.	1,068	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PENAL INSTITUTIONS - HOUSE OF CORRECTION	General Revenue	4-08-13

BUDGET COMMENTS

The Suffolk County House of Correction, is located at Deer Island, which is part of Boston, adjacent to Winthrop and covers an area of 40 acres. The daily average population is 400 inmates.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	84,152
1971 Collective Bargaining Agreement	42,076
Step Rates	4,328
Overtime	40,000
MANDATORY INCREASES:	
a. Price increases on electricity, telephone food, etc.	65,500
BASE REDUCTIONS:	
a. Vacant positions not funded	(94,106)
b. Salary savings	(62,661)
c. Equipment	(8,450)
Total Increase	70,839

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	942,389	1,049,390	1,217,000	1,491,104	1,230,789	13,789
Contractual Services	37,482	43,699	44,350	87,500	44,850	500
Supplies and Materials	324,621	342,887	337,625	420,000	402,625	65,000
Current Charges and Obligations	8,357	8,869	9,280	10,000	9,280	-
Equipment		14,759	8,450	27,250	-	(8,450)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,312,850	1,459,604	1,616,705	2,035,854	1,687,544	70,839

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Penal Institutions House of Correction				General		4-08-13
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	942,389	1,049,390	1,157,000	1,299,028	1,088,713	(68,287)
TEMPORARY POSITIONS	-	-	-	-		
OVERTIME	48,742	75,895	60,000	150,000	100,000	40,000
COLLECTIVE BARGAINING AGREEMENTS	-	-	-	42,076	42,076	42,076
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	991,131	1,125,285	1,217,000	1,491,104	1,230,789	13,789

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Penal Institutions - House of Correction			- - - - -				General		4-08-13	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Master	CI-6-5	1	1	1	0	14,407		14,407	1	14,407
2 Deputy Master	CI-4-5	5	5	5	0	57,470	264	57,734	5	57,734
3 Sr. Corr. Officers	CI-3-5	2	2	2	0	21,506		21,506	2	21,506
4 C.O. & Steward	CI-3-5	1	1	1	0	10,753		10,753	1	10,753
5 C.O. & Receiver	CI-3-5	1	1	1	0	10,753		10,753	1	10,753
6 C.O. & M.M. Locksmith	CI-2-5	1	1	1	0	10,179		10,179	1	10,179
7 C.O. & Trans. Officer	CI-2-5	3	3	3	0	30,537		30,537	3	30,537
8 C.O. & M.M. Plumber	CI-2-5	1	1	1	0	10,179		10,179	1	10,179
9 C.O. & M.M. Carpenter	CI-2-5	2	2	2	0	20,358		20,358	2	20,358
10 C.O. & Photog. & Ident.	CI-2-5	1	1	1	0	10,179		10,179	1	10,179
11 C.O. & Cloth. & Cutter	CI-2-5	1	1	1	0	10,179		10,179	1	10,179
12 C.O. & M.M. Painter	CI-2-5	1	1	1	0	10,179		10,179	1	10,179
13 C.O. & Cook	CI-2-5	4	4	4	0	40,716		40,716	4	40,716
14 C.O. & Rec. Superv.	CI-2-5	1	1	1	0	10,179		10,179	1	10,179
15 C.O. & Laundryman	CI-2-5	1	1	1	0	10,179		10,179	1	10,179
16 C.O. & M.E. Repairman	CI-2-5	1	1	1	0	10,179		10,179	1	10,179
17 C.O. & Gardener	CI-2-5	1	1	1	0	10,179		10,179	1	10,179
18 C.O. & Baker	CI-2-5	1	1	1	0	10,179		10,179	1	10,179
19 Correction Officers		82	54	82	0	709,167	2,114	711,281	1	10,179
20 Additional Positions				10		73,600		73,600	82	711,281
21 Nt. Differential C.O.						23,462		23,462	-	-
22 Instit. Nurses	RN-6-7	4	2	4	0	38,680		38,680	2	19,340
23 Organists		2	2	2	0	5,470		5,470	2	5,470
24 Motion Picture Oper.		1	1	1	0	1,703		1,703	1	1,703
25 Instit. School Teacher		1	1	1		2,735		2,735	1	2,735
26 Instit. Dentist	R-15-2	1	1	1	0	8,738	370	9,108	1	9,108
27 Instit. Chaplains	R-11	3	3	3	0	19,445	462	19,907	3	19,907
28										
29										
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND	ACCOUNT NO.		
Penal Institutions - House of Correction							General	4-08-13		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Instit. Physician	RL7-1	1	1	1	0	11,275	480.	11,755	1	11,755
2 Work-Release Supvr.		1	1	1	0	10,000		10,000	1	10,000
3 Head Clerk	RL1-1	1	1	1	0	6,916		6,916	1	6,916
4 Prin. Clerks	R 9-	2	2	2	0	15,608	186	15,794	2	15,794
5 Sr. Clerks	R 5-	2	2	2	0	10,648		10,648	2	10,648
6 Chief Power Plant Eng.	RL3XX-7	1	1	1	0	10,466		10,466	1	10,466
7 3rd Class Stat. Engr.	RL1XX-7	1	1	1	0	9,500		9,500	1	9,500
8 Steam Firemen	RL0XX	4	1	4	0	28,084	452	28,536	1	7,536
9										
10										
11										
12										
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14										
15										
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26										
27										
28										
29										
TOTAL GRAND		136	103	141		1,294,700.	4,328.	1,299,028	131	1,151,374
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							62,661
			1971 Budget Request for Permanent Positions						131	1,088,713

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
Penal Institutions - House of Correction					General		4-08-13
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications	5,990.85	6,785.65	7,000	7,500	7,500	500	
22 Light, Heat and Power	21,718.46	21,972.42	25,000	30,000	25,000	-	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	1,631.32	2,740.74	2,000	5,000	2,000	-	
27 Repairs and Servicing of Equipment	6,282.25	6,525.58	6,000	7,500	6,000	-	
28 Transportation of Persons	617.63	282.73	600	2,500	600	-	
29 Miscellaneous Contractual Services	1,242.34	5,391.89	3,750	35,000	3,750	-	
Total Contractual Services	37,482.85	43,699.01	44,350	87,500	44,850	500	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	4,426.77	6,629.18	6,000	7,500	6,000	-	
32 Food Supplies	211,226.16	217,530.76	200,00	250,000	250,000	50,000	
33 Heating Supplies and Materials	40,681.30	44,411.00	45,000	60,000	60,000	15,000	
34 Household Supplies and Materials	23,198.12	22,377.74	25,000	35,000	25,000	-	
35 Medical, Dental, Etc.	5,223.20	8,192.49	7,500	10,000	7,500	-	
36 Office Supplies and Materials	1,763.96	2,112.75	2,500	2,500	2,500	-	
39 Miscellaneous Supplies and Materials	38,101.73	41,633.31	51,625	55,000	51,625	-	
Total Supplies and Materials	324,621.24	342,887.23	337,625	420,000	402,625	65,000	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	8,357.00	8,869.00	9,280	10,000	9,280	-	
Total Current Charges and Obligations	8,357.00	8,869.00	9,280	10,000	9,280	-	
EQUIPMENT							
50 Automotive Equipment		2,510.85	3,000	27,000		(3,000)	
56 Office Furniture and Equipment			250	250		(250)	
59 Miscellaneous Equipment		12,247.88	5,200			(5,200)	
Total Equipment		14,758.73	8,450	27,250		(8,450)	
OTHER CLASSES							
GRAND TOTALS	370,461	410,213	399,705	544,750	456,755	57,050	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

MIDDLESEX COUNTY TRAINING SCHOOL

FUND

GENERAL REVENUE

ACCOUNT NO.

4-08-14

BUDGET COMMENTS

Juveniles who are adjudged habitual truants, absentees or school offenders are committed to the Middlesex County Training School for disciplinary training and instruction as required by Section 1, Chapter 77, of the General Laws. The statute provides also that the City of Boston shall pay the actual cost of maintenance of each child. The liability of the City for 1969 was an average of 40 boys per week, and the rate set by the County Commissioners for 1970 was \$68.00 per week.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	121,239	196,099	150,000	150,000	150,000	-
DEPARTMENT TOTAL	121,239	196,099	150,000	150,000	150,000	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Clerk's Office, Supreme Judicial Court	General Revenue	4-12-11

BUDGET COMMENTS

The Supreme Judicial Court is a state court which hears appeals from decisions of the Superior Court in civil and criminal cases. The salaries of the Justices are paid by the Commonwealth, and the expenses of the Clerk of the Suffolk County sessions of the court are borne by the county.

The Clerk of the Supreme Judicial Court for Suffolk County attends sessions of the court, records proceedings and has the care and custody of all records, books, and papers which are filed in his office. He issues orders of notices, writs, and subpoenas, furnishes certified copies of documents, and keeps a roll of attorneys for the entire state.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	4,498
1971 Collective Bargaining Agreement	2,249
Step Rates	1,432

MANDATORY INCREASES

Annualization	8,710
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BASE REDUCTIONS

a. Supplies and Materials	(950)
b. Elimination of Equipment	(1,000)

TOTAL INCREASE 14,939

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	168,167.00	190,805.00	202,708.00	235,956.00	219,597	16,889
Contractual Services	3,605.00	4,530.00	6,900.00	13,100.00	6,900	-
Supplies and Materials	3,326.00	4,518.00	4,790.00	4,850.00	3,840	(950)
Current Charges and Obligations	137.00	36.00	125.00	125.00	125	
Equipment	402.00	655.00	1,000.00	1,300.00	-	(1,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	175,235.00	200,544.00	215,523.00	255,331.00	230,462	14,939

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Clerk's Office Supreme Judicial Court		PROGRAM ELEMENT		FUND General Revenue	ACCOUNT NO. 4-12-11	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	168,167.00	192,370	204,600	233,707.00	217,348	12,748
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				2,249.00	2,249	2,249
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	168,167.00	192,370.00	204,600.00	235,956.00	219,597	14,997

REMARKS:

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET						FORM NO. 5 LIST OF PERMANENT POSITIONS				
DEPARTMENT Clerk's Office Supreme Judicial Court			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 4-12-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		21650.00		21650.00	1	21,650
2 First Asst. Clerk		1	1	1		17670.00		17670.00	1	17,670
3 Second Asst. Clerk		1	1	1		14351.00		14351.00	1	14,351
4 Third Asst. Clerk		1	1	1		15478.00		15478.00	1	15,478
5 Deputy Sheriff		1	1	1		13200.00		13200.00	1	13,200
6 Court Officers		4	3	4		52600.00		52600.00	4	52,600
7 Senior Legal Asst.	r-14	2	2	2		22550.00		22550.00	2	22,550
8 Adm. Secretary	r-14	1	1	1		11275.00		11275.00	1	11,275
9 Head Adm. Clerk	r-13	1	1	1		9709.00	490.00	10199.00	1	10,199
10 Hd. Clerk & Sec'y	r-12	1	1	1		7595.00	357.00	7952.00	1	7,952
11 Head Clerk	r-11	1	1	1		8796.00	80.00	8876.00	1	8,876
12 Court Proc. Clerk	r-10	1	1	1		8378.00	413.00	8791.00	1	8,791
13 Court Proc. Clerk	r-10	1	1	1		7595.00	36.00	7631.00	1	7,631
14 Messenger, S.J.C.	r-10	1	1	1		8796.00		8796.00	1	8,796
15 Hearing Stenog.	r-10	1	1	1		6603.00	56.00	6659.00	1	6,659
16 Principal Clerk	r-8	1	0	1		6029.00		6029.00	1	6,029
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		20	18	20		232275.00	1432.00	233707.00	20	233,707
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						16,359
				1971 Budget Request for Permanent Positions						217,348

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT Clerk's Office Supreme Judicial Court		PROGRAM ELEMENT		FUND General Revenue		ACCOUNT NO. 4-12-11
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
24 Masters and Auditors 22 X-Ray, X-Roentgen and Power	2,092.00	2,181.00	4,000.00	10,000.00	4,000	
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 , Repairs and Servicing of Equipment	110.00	365.00	400.00	500.00	400	
28 Transportation of Persons						
29 Miscellaneous Contractual Services	1,402.00	1,984.00	2,500.00	2,600.00	2,500	
Total Contractual Services	3,605.00	4,530.00	6,900.00	13,100.00	6,900	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	20.00	22.00	40.00	50.00	40	
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,688.00	3,727.00	2,900.00	3,900.00	2,900	
39 Miscellaneous Supplies and Materials	618.00	770.00	1,850.00	900.00	900	(950)
Total Supplies and Materials	3,326.00	4,518.00	4,790.00	4,850.00	3,840	(950)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	137.00	36.00	125.00	125.00	125	
Total Current Charges and Obligations	137.00	36.00	125.00	125.00	125	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			500.00	600.00	-	(500)
59 Miscellaneous Equipment	402.00	655.00	500.00	700.00	-	(500)
Total Equipment	402.00	655.00	1,000.00	1,300.00	-	(1,000)
OTHER CLASSES						
GRAND TOTALS	7,470.00	9,739.00	12,815.00	19,375.00	10,865	(1,950)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9

ESTIMATED INCOME

DEPARTMENT

Clerk's Office
Supreme Judicial Court

FUND

General Revenue

ACCOUNT NO.

4-12-11

CLASSIFICATION (by Major Source of Revenue)

1968
ACTUAL INCOME

1969
ACTUAL INCOME

1970
PROBABLE
INCOME

1971
ESTIMATED
INCOME

Fees and certificates

2,323.00

2,626.00

2,675.00

2,700.00

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 1 DEPARTMENT SUMMARY
DEPARTMENT SUPERIOR COURT GENERAL EXPENSES	FUND GENERAL REVENUE	ACCOUNT NO. 4-12-12

BUDGET COMMENTS

The Superior Court is a state court consisting of a Chief Justice and 37 Associate Justices who are paid by the Commonwealth of Massachusetts. In Suffolk County the court sits daily in 10 civil with jury, 3 civil without jury, 3 criminal, 1 motion, 2 pretrial and 1 assignment session.

The expenses of providing stenographic and confidential messenger service for the Suffolk County Sessions of the court are borne by the City of Boston.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreement	1,216
1971 Collective Bargaining Agreement	608
MANDATORY INCREASES	
a. Annualization	17,810
BASE REDUCTIONS	
a. Salary Savings	(27,300)
b. Elimination of Equipment	(9,500)
TOTAL DECREASE	(17,166)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	218,688	241,830	259,310	278,974	251,644	(7,666)
Contractual Services	130	425	800	800	800	-
Supplies and Materials	1,163	1,429	1,000	3,000	1,000	-
Current Charges and Obligations	313	346	400	5,500	400	-
Equipment	4,932	7,397	9,500	20,200	-	(9,500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	225,226	251,427	271,010	308,474	253,844	(17,166)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
SUPERIOR COURT GENERAL EXPENSES				GENERAL		4-12-12
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	218,688	242,503	259,310	278,366	251,036	(8,274)
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				608	608	608
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	218,688	242,503	259,310	278,974	251,644	(7,666)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
SUPERIOR COURT GENERAL EXPENSES							GENERAL REVENUE		4-12-12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Official Stenographers		16	16	17	1	218,280	928	219,208	17	219,208
2 Admin. Secretary	R 14	2	2	2		22,550		22,550	2	22,550
3 Clerical Assistant		2	2	2		9,832		9,832	2	9,832
4 Asst. Messenger		1	1	1		11,792		11,792	1	11,792
5 Mess. & Cler. Asst.		1	1	2		14,984		14,984	2	14,984
6										
7										
8										
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26										
27										
28										
29										
TOTAL		22	22	23	1	277,438	928	278,336	23	278,336
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							27,300
			1971 Budget Request for Permanent Positions					278,336	23	251,036

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
SUPERIOR COURT GENERAL EXPENSES					GENERAL REVENUE		4-12-12
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 ,Repairs and Servicing of Equipment	89	303	200	200	200		
28 Transportation of Persons							
29 Miscellaneous Contractual Services	41	122	600	600	600		
Total Contractual Services	130	425	800	800	800		
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	1,163	1,429	1,000	1,000	1,000		
39 Miscellaneous Supplies and Materials				2,000			
Total Supplies and Materials	1,163	1,429	1,000	3,000	1,000		
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	313	346	400	5,500	400		
Total Current Charges and Obligations	313	346	400	5,500	400		
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment				10,400	-		
59 Miscellaneous Equipment	4,932	7,397	9,500	9,800	-	(9,500)	
Total Equipment	4,932	7,397	9,500	20,200	-	(9,500)	
OTHER CLASSES							
GRAND TOTALS	6,538	9,597	11,700	29,500	2,200	(9,500)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

SUPERIOR COURT, CIVIL - CLERK'S OFFICE

FUND

GENERAL REVENUE

ACCOUNT NO.

4 12-13

BUDGET COMMENTS

The Clerk of the Court attends all sessions of the court; plans, controls, directs and supervises the issuance, recording, docketing, and indexing of legal processes; has official custody of court records; keeps accounts of revenue collected; and issues summonses to witnesses.

Act as clerks in a session of a court upon assignment and keep a record of its proceedings; make tabular reports to the work of the court; and advise counsel, defendants, and the public relative to court practices, procedures, and the status of cases.

Annually about 1,380 cases are entered, and 19,500 motions dealt with, 2,658 cases remanded to District Court; Law Docket entries 150,000.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	36,350
1971 Collective Bargaining Agreement	18,175

MANDATORY INCREASES

a. Price increases on office supplies	5,800
b. Annualization	78,621

BASE REDUCTIONS

a. Salary savings	(57,116)
b. Current charges	(2,688)
c. Elimination of equipment	(3,500)

Total Increase	75,642
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COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	851,580.	919,568.	910,000.	1,043,146	986,030	76,030
Contractual Services	512,323.	472,503.	540,400.	706,700.	546,200	5,800
Supplies and Materials	27,132.	23,281.	26,000.	34,000.	26,000	-
Current Charges and Obligations	982.	589.	3,138.	450.	450	(2,688)
Equipment	2,346.	3,604.	3,500.	5,500.	-	(3,500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,394,363.	1,419,545.	1,483,038.	1,789,796	1,558,680	75,642

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
SUPERIOR COURT CIVIL, CLERK'S OFFICE				GENERAL REVENUE	4	12-13
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	851,580.	919,568.	910,000.	1,024,971	967,855	57,855
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				18,175	18,175	18,175
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	851,580.	919,568.	910,000.	1,043,146	986,030	76,030

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
SUPERIOR COURT, CIVIL - CLERK'S OFFICE							GENERAL REVENUE		4 12 - 13	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		23,240.00		23,240.00	1	23,240
2 1st. Assistant Clerk		1	1	1		18,592.00		18,592.00	1	18,592
3 Equity Clerk		1	1	1		16,092.00		16,092.00	1	16,092
4 Assistant Clerk		17	17	17		237,048.00		237,048.00	17	237,048
5 Administrative Sec'y.	R-14	1	1	1		11,275.00		11,275.00	1	11,275
6 Head Admin. Clerk	R-13	2	2	2		20,410.00		20,410.00	2	20,410
7 Head Clerk	R-11	12	12	12		110,868.00		110,868.00	12	110,868
8 Court Proc. Clerk	R-10	18	18	18		158,328.00		158,328.00	18	158,328
9	R-10	2	2	2		16,756.00	554.00	17,310.00	2	17,310
10 Principal Clerk	R-8	9	9	9		71,883.00		71,883.00	9	71,883
11	R-8	2	2	2		15,190.00	774.00	15,964.00	2	15,964
12	R-8	2	2	2		15,190.00	134.00	15,324.00	2	15,324
13	R-8	1	1	1		7,595.00	98.00	7,693.00	1	7,693
14	R-8	1	1	1		7,230.00	242.00	7,472.00	1	7,472
15	R-8	1	1	1		6,917.00	184.00	7,101.00	1	7,101
16	R-8	1	1	1		6,917.00	91.00	7,008.00	1	7,008
17	R-8	1	1	1		6,603.00	286.00	6,889.00	1	6,889
18	R-8	1	1	1		6,316.00	168.00	6,484.00	1	6,484
19	R-8	1	1	1		6,029.00	262.00	6,291.00	1	6,291
20 Prin. Clk. & Typist	R-8	3	3	3		23,961.00		23,961.00	3	23,961
21	R-8	1	1	1		7,595.00	327.00	7,922.00	1	7,595
22 Senior Clerk	R-5	1	1	1		6,603.00	262.00	6,865.00	1	6,865
23	R-5	1	1	1		6,029.00	262.00	6,291.00	1	6,291
24	R-5	1	1	1		6,029.00	49.00	6,078.00	1	6,078
25	R-5	1	1	1		5,742.00	218.00	5,960.00	1	5,960
26	R-5	1	1	1		5,742.00	69.00	5,811.00	1	5,811
27	R-5	1	1	1		5,533.00	122.00	5,655.00	1	5,655
28	R-5	1	1	1		5,533.00	97.00	5,630.00	1	5,630
29	R-5	1	1	1		5,324.00	190.00	5,514.00	1	5,514
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT SUPERIOR COURT, CIVIL - CLERK'S OFFICE			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO. 4 12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Senior Clerk	R-5	4	4	4		21,296.00	240.00	21,536.00	4	21,536.00
2 Sr. Clerk & Typist	R-5	2	2	2		13,834.00		13,834.00	2	13,834.00
3	R-5	1	1	1		6,603.00	160.00	6,763.00	1	6,763.00
4	R-5	1	1	1		6,603.00	56.00	6,659.00	1	6,659.00
5	R-5	1	1	1		6,029.00	119.00	6,148.00	1	6,148.00
6	R-5	1	1	1		6,029.00	26.00	6,055.00	1	6,055.00
7	R-5	1	1	1		6,029.00	190.00	6,219.00	1	6,219.00
8	R-5	1	1	1		5,742.00	284.00	6,026.00	1	6,026.00
9	R-5	1	1	1		5,533.00	138.00	5,671.00	1	5,671.00
10	R-5	1	1	1		5,324.00	206.00	5,530.00	1	5,530.00
11	R-5	2	2	2		10,648.00	380.00	11,028.00	1	11,028.00
12	R-5	2	2	2		10,648.00	348.00	10,996.00	1	10,996.00
13	R-5	2	2	2		10,648.00	120.00	10,768.00	1	10,768.00
14 Clerk	R-2	1	1	1		5,533.00	190.00	5,723.00	1	5,723.00
15	R-2	1	1	1		4,672.00	158.00	4,830.00	1	4,830.00
16	R-2	1	1	1		4,672.00	37.00	4,709.00	1	4,709.00
17	R-2	1	1	1		4,672.00	20.00	4,692.00	1	4,692.00
18 Clerk & Typist	R-2	1	1	1		4,672.00	190.00	4,862.00	1	4,862.00
19	R-2	2	2	2		9,344.00	348.00	9,692.00	2	9,692.00
20	R-2	1	1	1		4,672.00	122.00	4,794.00	1	4,794.00
21	R-2	1	1	1		4,672.00	37.00	4,709.00	1	4,709.00
22	R-2	2	2	2		9,344.00	40.00	9,384.00	2	9,384.00
23	R-2	2	2	2		9,344.00	40.00	9,384.00	2	9,384.00
24										
25										
26										
27										
28										
29										
TOTAL		120	120	120		1,017,133.00	7,838.00	1,024,971.00	120	1,024,971.00
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							57,116
			1971 Budget Request for Permanent Positions					1,024,971.00	120	967,855

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.	
SUPERIOR COURT, CIVIL - CLERK'S OFFICE					GENERAL REVENUE	4 12-13	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications							
23 - Jurors Expenses							
24 - Light, Heat and Power	375,244.	344,171.	375,000.	432,000.	375,000.	-	
25 Removal and Disposal of Garbage							
24 - and Waste Auditors & Masters	124,180.	114,661.	150,000.	250,000.	150,000.	-	
26 Repairs and Maintenance of Buildings and Structures							
27 ,Repairs and Servicing of Equipment	264.	278.	400.	600.	400.	-	
28 Transportation of Persons		12.		100.	-	-	
29 Miscellaneous Contractual Services	12,636.	13,381.	15,000.	24,000.	20,800.	5,800	
Total Contractual Services	512,324.	472,503.	540,400.	706,700.	546,200.	5,800	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	27,132.	23,281.	26,000.	34,000.	26,000.	-	
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	27,132.	23,281.	26,000.	34,000.	26,000.	-	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	982.	589.	3,138.	450.	450.	(2,688)	
Total Current Charges and Obligations	982.	589.	3,138.	450.	450.	(2,688)	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	1,818.	2,613.	2,000.	3,000.	-	(2,000)	
59 Miscellaneous Equipment	529.	991.	1,500.	2,500.	-	(1,500)	
Total Equipment	2,347.	3,604.	3,500.	5,500.	-	(3,500)	
OTHER CLASSES							
GRAND TOTALS	542,785.	499,977.	573,038.	746,650.	572,650.	(388)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9

ESTIMATED INCOME

DEPARTMENT

SUPERIOR COURT, CIVIL - CLERK'S OFFICE

FUND

GENERAL REVENUE

ACCOUNT NO.

4 12-13

CLASSIFICATION (by Major Source of Revenue)

1968
ACTUAL INCOME

1969
ACTUAL INCOME

1970
PROBABLE
INCOME

1971
ESTIMATED
INCOME

WRITS	981.	941.	1,000.	1,000.
ENTRIES	75,250.	78,365.	80,000.	80,000.
CERTIFICATES & AFFIDAVITS	1,259.	945.	900.	900.
COPIES	5,331.	6,134.	6,000.	6,000.
RESTRAINING ORDERS-PRELIMINARY INJUNCTIONS & MISC.	2,765.	3,314.	3,000.	3,000.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
CRIMINAL SESSION - SUPERIOR COURT	GENERAL REVENUE	4-12-14

BUDGET COMMENTS

The expenses of the Clerk of the Superior Criminal Court and the cost of certain activities of the District Attorney are provided for in this appropriation.

The Clerk of the Court attends all sessions of the Court; issues records; indexes and dockets all legal process; advises counsel, defendants, and the public; and issues summonses to witnesses.

The district attorney and permanent assistants are employees of the Commonwealth. The county provides special assistant district attorneys and office personnel who handle the preparation of indictments, the writing of briefs, the renditions of persons under indictment, and various investigation services.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	36,586
1971 Collective Bargaining Agreement	18,294
MANDATORY INCREASES	
Annualization	39,642
BASE REDUCTIONS	
Elimination of Equipment	(12,000)
TOTAL INCREASE	82,522

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	723,281	833,163	855,697	1,015,395	950,219	94,522
Contractual Services	650,223	715,516	616,140	867,420	616,140	
Supplies and Materials	13,457	15,751	18,580	20,080	18,580	
Current Charges and Obligations	2,101	657	5,000	8,900	5,000	
Equipment	5,141	8,464	12,000	12,520	-	(12,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,394,203	1,573,551	1,507,417	1,924,315	1,589,939	82,522

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
CRIMINAL SESSION - SUPERIOR COURT					GENERAL REVENUE	4-12-14
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	723,280	833,162	855,697	997,100	931,924	76,227
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				18,295	18,295	18,295
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	723,280	833,162	855,697	1,015,395	950,219	94,522

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Criminal Session-Superior Court			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 4 - 12 - 14	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		23,240.00		23,240.00	1	23,240
2 First Asst. Clerk		1	1	1		18,592.00		18,592.00	1	18,592
3 Second Asst. Clerk		1	1	1		17,430.00		17,430.00	1	17,430
4 Assistant Clerk		1	1	1		13,944.00		13,944.00	1	13,944
5 Assistant Clerk		1	1	1		13,944.00		13,944.00	1	13,944
6 Assistant Clerk		1	1	1		13,944.00		13,944.00	1	13,944
7 Assistant Clerk		1	1	1		13,944.00		13,944.00	1	13,944
8 Assistant Clerk		1	1	1		13,944.00		13,944.00	1	13,944
9 Assistant Clerk		1	1	1		13,944.00		13,944.00	1	13,944
10 Assistant Clerk		1	1	1		13,944.00		13,944.00	1	13,944
11 Assistant Clerk		1	1	1		13,944.00		13,944.00	1	13,944
12 Assistant Clerk		1	1	1		13,944.00		13,944.00	1	13,944
13 Assistant Clerk		1	1	1		13,944.00		13,944.00	1	13,944
14 Assistant Clerk		1	1	1		13,944.00		13,944.00	1	13,944
15 Assistant Clerk		1	1	1		13,944.00		13,944.00	1	13,944
16 Assistant Clerk		1	1	1		13,944.00		13,944.00	1	13,944
17 Assistant Clerk		1	1	1		13,944.00		13,944.00	1	13,944
18 Assistant Clerk		1	1	1		13,944.00		13,944.00	1	13,944
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		18	18	18		268,422.00		268,422.00		
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
CRIMINAL SESSION - SUPERIOR COURT							GENERAL REVENUE		1-12-14	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Admins. Secretary	R-14	1	1	1		9,709	452	10,161	1	9,709
2										
3 Hd. Adm. Clerk	R-13	4	4	4		38,210	35	38,246	4	38,246
4										
5 Hd. Clerk & Secretary	R-12	1	1	1		9,239	428	9,667	1	9,667
6										
7 Head Clerk	R-11	7	7	7		60,030	95	60,125	7	60,125
8										
9 Court Proc. Clerk	R-10	9	9	9		74,880	648	75,529	9	75,529
10										
11 Prin. Clerk & Stenog.	R-8	1	1	1		6,316	75	6,391	1	6,391
12										
13 Prin. Clerk	R-8	2	2	2		12,058	262	12,320	2	12,320
14										
15 Prin. Clk-Typist	R-8	5	5	5		31,006	766	31,773	5	31,773
16										
17 Senior Clerk	R-5	1	1	1		5,324	21	5,346	1	5,346
18										
19 Senior Clk-Typist	R-5	5	5	5		26,622	203	26,825	5	26,825
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		54	54	54		541,819	3,010	544,829	54	544,353
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							21,935
			1971 Budget Request for Permanent Positions					544,829	54	522,418

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
CRIMINAL SESSION-SUPERIOR COURT							GENERAL REVENUE		1-12-14	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Indictment Atty.	R-18	1	1	1		16,730	-	16,730	1	16,730
2										
3 Legal Admin. Off.	R-18	2	2	2		29,884	114	29,998	2	29,998
4										
5 Prin. Legal Asst.	R-16	3	3	3		37,871	516	38,387	3	38,387
6										
7 Grand Jury Stenog.	R-15	2	2	2		22,550	315	22,865	2	22,865
8										
9 Senior Legal Asst.	R-14	4	4	4		41,655	880	42,536	4	42,536
10										
11 Admin. Secretary	R-14	1	1	1		11,275	-	11,275	1	11,275
12										
13 Legal Assistant	R-12	11	11	11		98,814	1,120	99,935	11	99,935
14										
15 Hearings Stenog.	R-10	11	11	11		83,936	1,747	85,684	11	85,684
16										
17 Legal Aide	R-10	2	2	2		14,198	369	14,568	2	14,568
18										
19 Principal Clerk	R-8	2	2	2		15,973	-	15,973	2	15,973
20										
21 Prin. Clk. Stenog.	R-8	2	2	2		14,146	201	14,348	2	14,348
22										
23 Prin. Legal Stenog.	R-8	4	4	4		25,891	705	26,596	4	26,596
24										
25 Sr. Clk-Typist	R-5	1	1	1		5,324	174	5,498	1	5,499
26										
27										
28										
29										
TOTAL		46	46	46		418,257	6,149	424,401	46	424,394
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							14,888
			1971 Budget Request for Permanent Positions						46	409,506

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Criminal Session-Superior Court				General Revenue		4 - 12 - 14
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	29.87		400.00	400.00	400	
23 Jurors Expenses						
22 Light, Heat and Power	345,631.75	288,471.78	320,140.00	425,600.00	320,140	
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	231.01	113.34	400.00	720.00	400	
28 Transportation of Persons	82,670.92	110,635.54	49,200.00	64,700.00	49,200	
29 Miscellaneous Contractual Services	221,659.78	315,124.55	246,000.00	316,000.00	246,000	
Total Contractual Services	650,223.33	715,516.38	616,140.00	867,420.00	616,140	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	752.90					
33 Heating Supplies and Materials						
34 Household Supplies and Materials		15.54	30.00	30.00	30	
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	12,326.38	13,419.05	14,550.00	14,550.00	14,550	
39 Miscellaneous Supplies and Materials	377.96	2,316.75	4,000.00	5,500.00	4,000	
Total Supplies and Materials	13,457.24	15,751.34	18,580.00	20,080.00	18,580	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,100.54	657.00	5,000.00	8,900.00	5,000	
Total Current Charges and Obligations	2,100.54	657.00	5,000.00	8,900.00	5,000	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	5,141.07	4,608.00	6,000.00	5,520.00	-	(6,000)
59 Miscellaneous Equipment		3,856.41	6,000.00	7,000.00	-	(6,000)
Total Equipment	5,141.07	8,464.41	12,000.00	12,520.00	-	(12,000)
OTHER CLASSES						
GRAND TOTALS	670,921	740,388	651,720	908,920.00	639,720	(12,000)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME		
DEPARTMENT Criminal Session - Superior Court		FUND General Revenue		ACCOUNT NO. 4 - 12 - 14
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Certified, Exemplified and Attested Copies of: Records and Indictments	\$1,975.60	\$ 891.78	\$ 800.00	\$ 800.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

MUNICIPAL COURT OF THE CITY OF BOSTON

FUND

GENERAL REVENUE

ACCOUNT NO.

4-12-15

BUDGET COMMENTS

Since 1866 the Municipal Court of the City of Boston has heard all criminal matters arising in and within the original district of the previously constituted Boston Police Court, its jurisdiction being included in the area contained within a line commencing at the western end of the South Cove, thence running along Northampton Street to Columbus Avenue, to Massachusetts Avenue, to the Charles River, and following the line of the river to Boston Harbor, and thence along the waterfront to the South Cove. Chapter 697, Acts of 1966, provides for 12-man Jury Sessions in the Municipal Court of the City of Boston, to hear appeals of defendants in criminal misdemeanor cases from any district court of Suffolk County, or the Municipal Court of the City of Boston.

Its civil jurisdiction embraces all of Suffolk County. It is presided over by nine standing justices, whose work is supplemented by five Special Justices, as well as outside Special Justices as the work load requires. Its administrative affairs are divided between the Justices Division; Criminal Clerk's Office; Civil Clerk's Office and Probation Department.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	45,622
1971 Collective Bargaining Agreement	22,811
MANDATORY INCREASES	
a. Annualization	202,085
BASE REDUCTIONS	
a. Salary savings	(129,699)
b. Elimination of equipment	(2,680)
Total Increase	138,139

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	1,493,723	1,644,696	1,677,000	1,984,423	1,818,019	141,019
Contractual Services	37,160	19,698	20,230	27,380	20,230	-
Supplies and Materials	78,694	91,979	118,480	147,145	118,480	-
Current Charges and Obligations	30,640	48,399	38,360	72,710	38,160	(200)
Equipment	10,214	2,170	2,680	7,835	-	(2,680)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,650,431	1,806,942	1,856,750	2,239,493	1,994,889	138,139

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT MUNICIPAL COURT OF THE CITY OF BOSTON		PROGRAM ELEMENT			FUND General Revenue	ACCOUNT NO. 4 12-15
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	1,472,366.	1,618,373.	1,654,246.	1,885,721	1,719,317	65,071
TEMPORARY POSITIONS	21,355.	26,324.	22,754.	75,891	75,891	53,137
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				22,811	22,811	22,811
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	1,493,721	1,644,696.	1,677,000.	1,984,423	1,818,019	141,019

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT MUNICIPAL COURT OF THE CITY OF BOSTON			PROGRAM ELEMENT (JUDGES LOBBY)				FUND General Revenue		ACCOUNT NO. 4 12-15	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Justice		1	1	1		26,300.		26,300.	1	26,300
2 Associate Justice		8	7	8		200,000.		200,000.	8	200,000
3 Special Justice									-	-
4 Secretary to the Justices		1	1	1		16,000.		16,000.	1	16,000
5 Asst. Secretary to the Justices		1	1	1		14,000.		14,000.	1	14,000
6 Chief Court Officer (Criminal)	16	1	1	1		13,833.		13,833.	1	13,833
7 Asst. Chief Court Officer (Criminal)	15	1	1	1		12,502.		12,502.	1	12,502
8 Court Officer (Crim)	14	8	7	8		90,202.		90,202.	8	90,202
9 Court Officer C.697, Acts '66.	14	3	0	3		25,134.		25,134.	-	-
10 Chief Court Officer (Civil.)	15	1	1	1		12,502.		12,502.	1	12,502
11 Court Officer (Civil)	14	4	3	4		45,101.		45,101.	4	45,101
12 Court Physician	16	1	1	1		13,833.		13,833.	1	13,833
13 Principal Medical Stenog.	8	1	1	1		7,987.		7,987.	1	7,987
14 Van Driver	9D	2	2	2		16,756		16,756.	2	16,756
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		38	33	38		539,150.		539,150.	30	469,007
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										4,792
1971 Budget Request for Permanent Positions								539,150	30	464,215

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND	ACCOUNT NO.		
Boston Municipal Court			Criminal				General Revenue	4 12-15		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1	0	16,500		16,500	1	16,500
2 First Asst. Clerk		1	1	1	0	16,170		16,170	1	16,170
3 Asst. Clerk		11	11	11	0	152,460		152,460	11	152,460
4 Adm. Secretary	14	1	1	1	0	11,275		11,275	1	11,275
5 Dpty. Asst. Clerk	14	5	5	5	0	47,032	1,579	48,611	5	48,611
6 Head Clerk	11	2	2	2	0	18,478		18,478	2	18,478
7 Prin. Clerk	8	10	10	10	0	73,004	1,341	74,345	10	74,345
8 Pr. Acct. Mach. Op.	8	3	3	3	0	21,429	628	22,057	3	22,057
9 Sr. K.P. Op.	6	4	4	4	0	26,125	778	26,903	4	26,903
10 Sr. Clerk	5	23	20	23	0	130,339	2,635	132,974	23	132,974
11 Sr. Clerk & Typist	5	2	1	2	0	10,648	174	10,822	2	10,822
12 K.P.T.E. Op.	4	3	2	3	0	16,156	335	16,491	3	16,491
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29										
TOTAL		66	64	66	0	539,616	7,470	547,086	66	547,086
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							48,482
			1971 Budget Request for Permanent Positions					547,086	66	498,604

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Boston Municipal Court			Clerk's Office for Civil Business				General Revenue		4-12-15	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of the Court		1	1	1		18,480		18,480	1	18,480
2 1st Assistant Clerk		1	1	1		16,170		16,170	1	16,170
3 Assistant Clerk		11	11	11		152,163		152,163	11	152,163
4 Head Admin Secy	R-14	1	1	1		9,239	239	9,478	1	9,478
5 Deputy Asst Clerk	R-14	8	8	8		85,502	1,787	87,289	8	87,289
6 Ct Procedure Clerk	R-10	5	5	5		41,683	375	42,058	5	42,058
7 Principal Clerk	R-8	4	3	4		26,857	321	27,178	3	27,149
8 Senior Clerk	R-5	8	8	8		45,780	789	46,569	8	46,569
9										
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11										
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29										
TOTAL		40	39	40		395,874	3,511	399,385	39	393,356
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						32,300
				1971 Budget Request for Permanent Positions					39	361,056

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
Boston Municipal Court			Probation Department				General Revenue		4 12-15	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Prob. Officer		1	1	1		17,465.		17,465.	1	17,465
2 1st Asst. Chief Pr. Off.		1	1	1		14,671.	359.	15,030.	1	15,030
3 2d Asst. Chief Pr. Off.		1	1	1		14,143.		14,143.	1	14,143
4 Deputy		2	2	2		27,270.		27,270.	2	27,270
5 Probation Officer		22	22	22		233,237.	2,499.	235,736.	22	235,736
6 Adm. Secretary	R-14	1	1	1		11,275.		11,275.	1	11,275
7 Head Adm. Clerk	R-13	1	1	1		10,205.		10,205.	1	10,205
8 Head Clerk	R-11	2	2	2		18,479.		18,479.	2	18,479
9 Prin. Acct. Clerk	R-8	1	1	1		7,987.		7,987.	1	7,987
10 Prin. Clerk-Sten.	R-8	4	4	4		31,190.	186.	31,376.	4	31,376
11 Senior Clerk-Sten.	R-6	5	5	5		29,858.	748.	30,606.	5	30,606
12 Clerk-Stenographer	R-3	4	4	4		19,523.	472.	19,995.	4	19,995
13 Senior Clerk-Sten.	R-6			1	1	5,533.		5,533.	-	-
14										
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16										
17										
18										
19										
20										
21										
22										
23										
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26										
27										
28										
29										
TOTAL		45	45	46	1	440,386.	4,264.	444,650.	45	439,567
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										44,125
1971 Budget Request for Permanent Positions								445,100	45	395,442

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND		ACCOUNT NO.
MUNICIPAL COURT OF THE CITY OF BOSTON					General Revenue		4 12-15
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications		8.	100.	100.	100	-	
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 , Repairs and Servicing of Equipment	1,304.	1,355.	1,500.	2,200.	1,500	-	
28 Transportation of Persons	1,866.	2,253.	3,000.	5,100.	3,000	-	
29 Miscellaneous Contractual Services	33,991.	16,082.	15,630.	19,980.	15,630	-	
Total Contractual Services	37,161.	19,698.	20,230.	27,380.	20,230	-	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	457.	440.	300.	500.	300	-	
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials			30.	30.	30	-	
35 Medical, Dental, Etc.	55.	50.	150.	250.	150	-	
36 Office Supplies and Materials	77,462.	91,489.	118,000.	144,920.	118,000	-	
39 Miscellaneous Supplies and Materials				1,445.	-	-	
Total Supplies and Materials	77,974.	91,979.	118,480.	147,145.	118,480	-	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans			Item 46: 200.			(200)	
49 Other Current Charges and Obligations	30,640.	48,399.	38,160.	72,710.	38,160	-	
Total Current Charges and Obligations	30,640.	48,399.	38,360.	72,710.	38,160	(200)	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment		1,087.	1,200.	5,805.	-	(1,200)	
59 Miscellaneous Equipment		1,083.	1,480.	2,030.	-	(1,480)	
Total Equipment	10,214.	2,170.	2,680.	7,835.	-	(2,680)	
OTHER CLASSES							
GRAND TOTALS	155,989.	162,246.	179,750.	255,070.	176,870	(2,880)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9
ESTIMATED INCOME

DEPARTMENT MUNICIPAL COURT OF THE CITY OF BOSTON	FUND General Revenue		ACCOUNT NO. 4 12-15	
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
<u>CIVIL CLERK'S OFFICE</u>				
Entries	\$51,399.00	\$52,698.00	\$54,000.00	\$54,000.00
Miscellaneous	2,861.00	2,294.00	2,765.00	2,800.00
Writs	3,718.00	3,560.00	3,850.00	3,900.00
Small Claims	1,812.00	2,199.00	2,085.00	2,200.00
Supplementary Process	<u>1,289.00</u>	<u>1,275.00</u>	<u>1,300.00</u>	<u>2,100.00</u>
	\$61,079.00	\$62,026.00	\$64,000.00	\$65,000.00
<u>CRIMINAL CLERK'S OFFICE</u>				
General City fines; Parking fines; Court Traffic fines; County fines; Copies (certified records); Forfeiture (bail), etc.	1,963,282.00	3,076,546.90	2,750,000.00	2,750,000.00
<u>GRAND TOTALS:</u>	<u>2,024,361.00</u>	<u>3,138,572.90</u>	<u>2,814,000.00</u>	<u>2,815,000.00</u>

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BOSTON JUVENILE COURT	GENERAL REVENUE	4-12-16

BUDGET COMMENTS

The Boston Juvenile Court has jurisdiction within the same territorial limits as the Boston Municipal Court over all neglected, delinquent, and wayward children. It also has concurrent jurisdiction, with the Boston Municipal Court, over all adults who commit offenses contributing to the delinquency of children under the age of seventeen and hears and determines all cases against parents and guardians for neglect of minor children and for failure to have children attend school.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreements	9,390
1971 Collective Bargaining Agreements	4,695
BASE REDUCTIONS:	
a. Salary Savings	(47,921)
b. Elimination of Equipment	(4,880)
Total Decrease	(38,716)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	344,810	435,481	515,000	543,993	481,204	(33,796)
Contractual Services	38,164	46,804	35,444	53,278	35,444	-
Supplies and Materials	4,058	3,675	4,860	6,440	4,860	-
Current Charges and Obligations	429	277	556	516	516	(40)
Equipment		3,647	4,880	4,055	-	(4,880)
Structures and Improvements				3,000,000	-	-
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	387,461	489,884	560,740	3,608,282	522,024	(38,716)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.	
BOSTON JUVENILE COURT					GENERAL REVENUE	4	12-16
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERMANENT POSITIONS	315,590.	396,747.	480,000.	503,119.	441,509	(38,491)	
TEMPORARY POSITIONS	29,220.	38,734.	35,000.	36,179.	35,000		
OVERTIME							
COLLECTIVE BARGAINING AGREEMENTS				4,695.	4,695	4,695	
OTHER EXPENSE							
TOTAL PERSONAL SERVICES	344,810.	435,481.	515,000.	543,993.	481,204	(33,796)	

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
BOSTON JUVENILE COURT							GENERAL REVENUE		4 12-16	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Presiding Justice		1	1			26,300.		26,300.	1	26,300
2 Clerk of Court		1	1			15,585.		15,585.	1	15,585
3 Asst. Clerks of Ct.		2	2			25,325.		25,325.	2	25,325
4 Chief Court Off.	R-17	0	0	1	1	15,216.		15,216.	-	-
5 Asst. Chief Ct. Off.	R-16	0	0	1	1	13,833.		13,833.	-	-
6 Court Officers	R-15	4	4			42,125.	1,120.	43,245.	6	68,249
7 Administrative Secy.	R-14	1	1			11,275.		11,275.	1	11,275
8 Head Clerk-Sec'y.	R-12	1	1			9,709.		9,709.	1	9,709
9 Statistical Analyst	R-11	1	1			7,230.	186.	7,416.	1	7,416
10 Princ. Clerk-Steno.	R-8	2	2			15,974.		15,974.	2	15,974
11 Senior Clerk-Steno.	R-6	10	10			59,298.	995.	60,293.	10	60,293
12 Chief Prob. Officer		1	1			17,465.		17,465.	1	17,465
13 1st Asst. CPO		1	1			15,283.		15,283.	1	15,283
14 Asst. CPO		2	2			27,632.		27,632.	2	27,632
15 Probation Officers		16	16			166,428.	3,858.	170,286.	16	170,286
16										
17										
18										
19 ADDITIONAL REQUESTS:										
20 Probation Officers				2	2	17,216.		17,216.	-	-
21 @ \$8,608. p.ann.										
22 Senior Clerk-Steno.	R-6			2	2	11,066.		11,066.	-	-
23 @ \$5,533.20 p.ann.										
24										
25										
26										
27										
28										
29										
TOTAL		43	43	6	6	496,960.	6,159.	503,119.	45	470,792
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										29,283
1971 Budget Request for Permanent Positions								503,119	45	441,509

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
BOSTON JUVENILE COURT				GENERAL REVENUE	4 12-16	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	59.77	106.	150.	200.	150	
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 ,Repairs and Servicing of Equipment	645.91	681.	1,294.	1,378.	1,294	
28 Transportation of Persons	11,155.28	11,766.	12,000.	14,300.	12,000	
29 Miscellaneous Contractual Services	26,302.62	34,251.	22,000.	37,400.	22,000	
Total Contractual Services	38,163.58	46,804.	35,444.	53,278.	35,444	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3,695.23	2,819.	4,500.	5,000.	4,500	
39 Miscellaneous Supplies and Materials	362.40	856.	360.	1,440.	360	
Total Supplies and Materials	4,057.63	3,675.	4,860.	6,440.	4,860	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	428.80	277.	556.	516.	516	(40)
Total Current Charges and Obligations	428.80	277.	556.	516.	516	(40)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	3,000.	2,983.	3,280.	2,350.	-	(3,280)
59 Miscellaneous Equipment	1,200.	664.	1,600.	1,705.	-	(1,600)
Total Equipment	4,200.	3,647.	4,880.	4,055.	-	(4,880)
OTHER CLASSES						
STRUCTURES & IMPROVEMENTS				3,000,000.	-	
GRAND TOTALS	42,651.	54,403.	45,740.	3,064,289.	40,820	(4,920)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Probate Court

FUND

General Revenue

ACCOUNT NO.

4-12-17

BUDGET COMMENTS

The Probate Court has jurisdiction over the probating of wills, the granting of administration of estates, the appointment of guardians and conservators, and the conduct of legal proceedings in connection with certain domestic relations cases, including divorces, annulment of marriage, separate maintenance, and the custody of children.

The appropriation covers the office expenses of the court in Suffolk County as well as the compensation of four officers of the court. The salaries of the Register of Probate and 48 office employees are paid by the Commonwealth.

All fees collected are remitted to the Commonwealth.

EXPLANATION OF INCREASE

Salary increase granted by Justices	11,684
BASE REDUCTIONS	
Elimination of equipment	(3,000)
Total Increase	8,684

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	60,476.72	59,286.	64,904.	76,588.	76,588	11,684
Contractual Services	35,986.77	50,350.	34,250.	34,250.	34,250	-
Supplies and Materials	36,370.22	31,000.	37,300.	37,300.	37,300	-
Current Charges and Obligations	2,344.60	4,000.	4,400.	5,952.	4,400	-
Equipment		2,000.	3,000.	3,900.	-	(3,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	135,178.31	146,636.	143,854.	157,990.	152,538	8,684

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Probate Court				General Revenue	4-12-17	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	54,744.12	54,786.	60,404.	72,088.	72,088	11,684
TEMPORARY POSITIONS	5,732.60	4,500.	4,500.	4,500.	4,500	-
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	60,476.72	59,286.	64,904.	76,588.	76,588	11,684

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Probate Court			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 4-12-17	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Court Officer		3	3	0	0	37,506.		37,506.	3	37,506
2 Messenger		1	1	0	0	12,502.		12,502.	1	12,502
3 Permanent Officer to Probate	R-11	1	1	0	0	9,240.		9,240.	1	9,240
4 Court Stenographer		1	1	0	0	12,840.		12,840.	1	12,840
5										
6										
7										
8										
9										
10										
11										
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21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL						72,088.		72,088.	6	72,088
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions				72,088	6	72,088

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
Probate Court					General Revenue	4-12-17
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications		100.	100.00	100.	100	-
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 , Repairs and Servicing of Equipment			300.	300.	300	-
28 Transportation of Persons	352.53	350.	350.	350.	350	-
29 Miscellaneous Contractual Services	35,634.24	49,900.	33,500.	33,500.	33,500	-
Total Contractual Services	35,986.77	50,350.	34,250.	34,250.	34,250	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	28,183.62	27,000.	33,000.	33,000.	33,000	-
39 Miscellaneous Supplies and Materials	8,186.60	4,000.	4,300.	4,300.	4,300	-
Total Supplies and Materials	36,370.22	31,000.	37,300.	37,300.	37,300	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,344.60	4,000.	4,400.	5,952.	4,400	-
Total Current Charges and Obligations	2,344.60	4,000.	4,400.	5,952.	4,400	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	-	2,000.	3,000.	3,900.	-	(3,000)
59 Miscellaneous Equipment						
Total Equipment	-	2,000.	3,000.	3,900.	-	(3,000)
OTHER CLASSES						
GRAND TOTALS	74,701.59	87,350.	78,950.	81,402.	75,950	(3,000)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY												
DEPARTMENT Superior Court Officers Division		FUND General Revenue		ACCOUNT NO. 4-12-18											
BUDGET COMMENTS <p style="margin-left: 40px;"> The Court Officers open and attend civil, criminal, and other sessions of the Superior Court in Suffolk County. They maintain order and decorum in the courtroom, assist in the committment of prisoners, serve summonses and citations, and are responsible for the board and care of jurors and the proper accounting of expenses incurred when juries are ordered locked up by the court. </p> <p style="text-align: center; margin-top: 20px;">EXPLANATION OF INCREASE</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td>1971 Collective Bargaining Agreement</td> <td style="text-align: right;">63,042</td> </tr> <tr> <td colspan="2">MANDATORY INCREASES</td> </tr> <tr> <td> a. Four new Court Officers established by Legislature</td> <td style="text-align: right;">40,000</td> </tr> <tr> <td> b. Annualization</td> <td style="text-align: right;"><u>7,050</u></td> </tr> <tr> <td style="text-align: right;">TOTAL INCREASE</td> <td style="text-align: right;">110,092</td> </tr> </table>						1971 Collective Bargaining Agreement	63,042	MANDATORY INCREASES		a. Four new Court Officers established by Legislature	40,000	b. Annualization	<u>7,050</u>	TOTAL INCREASE	110,092
1971 Collective Bargaining Agreement	63,042														
MANDATORY INCREASES															
a. Four new Court Officers established by Legislature	40,000														
b. Annualization	<u>7,050</u>														
TOTAL INCREASE	110,092														
COST SUMMARY BY PROGRAM ELEMENT															
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)										
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR											
DEPARTMENT TOTAL															
COST SUMMARY BY CLASS															
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)									
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR										
Personal Services	519,895	554,351	698,288	963,281	808,380	110,092									
Contractual Services	43,634	36,667	42,000	54,000	42,000	-									
Supplies and Materials	1,820	4,260	4,260	7,350	4,260	-									
Current Charges and Obligations	560	600	710	1,000	710	-									
Equipment				24,760	-	-									
Structures and Improvements															
Land and Non-Structural Improvements															
Special Appropriation															
DEPARTMENT TOTAL	565,909	595,879	745,258	1,050,391	855,350	110,092									

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Superior Court Officers Division				General Revenue	4-12-18	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	519,895	554,351	698,288	900,239	745,338	47,050
TEMPORARY POSITIONS	-					
OVERTIME	-					
COLLECTIVE BARGAINING AGREEMENTS				63,042	63,042	63,042
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	519,895	554,351	698,288	963,281	808,380	110,092

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT				PROGRAM ELEMENT				FUND	ACCOUNT NO.	
Superior Court Officers Division								General Revenue	4-12-18	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Deputy Sheriff	17	1	1	1	-	15,216.00	-	15,216.00	1	15,216
2 Asst. Chief Deputy	16	1	1	1	-	13,833.00	-	13,833.00	1	13,833
3 Dep. Sh. Crim. Session	16	1	1	1	-	13,833.00	-	13,833.00	1	13,833
4 Jury Officer	17	1	1	1	-	15,216.00	-	15,216.00	1	15,216
5 1st Asst. Jury Officer	16	1	1	1	-	13,833.00	-	13,833.00	1	13,833
6 2nd Asst. Jury Officer	16	1	1	1	-	13,833.00	-	13,833.00	1	13,833
7 Court Officers	15	56	56	56	-	775,117.00	-	775,117.00	56	700,560
8 Court Matrons	6	2	2	2	-	14,459.00	-	14,459.00	2	14,459
9 Court Matrons	6	-	-	2	2	11,066.00	-	11,066.00	-	-
10 Van Drivers	9-L	-	-	2	2	13,833.00	-	13,833.00	-	-
11										
12										
13										
14										
15										
16										
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19										
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21										
22										
23										
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26										
27										
28										
29										
TOTAL		64	64	68	4	900,239.00		900,239.00	64	800,783
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						55,445
				1971 Budget Request for Permanent Positions				900,239	64	745,338

FORM NO. 8

NONPERSONAL EXPENSE

679

FORM NO. 9

ESTIMATED INCOME

ESTIMATED INCOME

680

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

PROBATION - SUFFOLK SUPERIOR COURT

FUND

GENERAL REVENUE

ACCOUNT NO.

4-12-19

BUDGET COMMENTS

The Probation Department reports to aid the Justices in determining the advisability of placing convicted persons on probation. They supervise the activities of persons placed on probation during the periods fixed by the Justices and supervise persons on parole after release.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	9,422
1971 Collective Bargaining Agreement	4,711
MANDATORY INCREASES	
a. Annualization	5,164
BASE REDUCTIONS	
a. Salary Savings	(10,470)
b. Elimination of Equipment	<u>(7,721)</u>
TOTAL INCREASE	1,106

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	154,764.00	164,305.00	171,354.00	207,274.00	180,414	9,060
Contractual Services	3,546.00	4,524.00	8,393.00	9,027.00	8,160	(233)
Supplies and Materials	6,055.00	7,184.00	7,882.00	8,423.00	7,882	-
Current Charges and Obligations	677.00	458.00	379.00	412.00	379	-
Equipment	136.00	1,260.00	7,721.00	2,085.00	-	(7,721)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	165,178.00	177,733.00	195,729.00	227,221.00	196,835	1,106

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
PROBATION - SUFFOLK SUPERIOR COURT					GENERAL REVENUE	4-12-19
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	154,764	164,306	171,354	202,563	175,703	4,349
TEMPORARY POSITIONS						
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				4,711	4,711	4,711
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	154,764	164,306	171,354	207,274	180,414	9,060

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND	ACCOUNT NO.		
PROBATION -SUFFOLK SUPERIOR COURT							GENERAL REVENUE	4-12-19		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Administrative Sec.	14-7	1	1	1	---	11,275.	-----	11,275.	1	11,275
2 Head Adm.Clerk	13-7	2	2	2	---	20,410.	-----	20,410.	2	20,410
3 Head Clerk-Secretary	12-7	1	1	1	---	9,709.	-----	9,709.	1	9,709
4 Head Acct.Mach.Oper.	11-7	1	1	1	---	9,239.	-----	9,239.	1	9,239
5 Head Clerk	11	2	2	2	---	17,617.	260.00	17,877.	2	17,877
6 Principal Clerks	8	4	4	4	---	30,277.	119.00	30,396.	4	30,396
7 Senior Clk.Stenog.	6	13	13	13	---	80,334.	1503.00	81,837.	13	81,837
8 Senior Clk.Typist	5	1	1	1	---	5,324.	106.00	5,430.	1	5,430
9										
10										
11										
12										
13										
14										
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26										
27										
28										
29										
TOTAL		25	25	25		184,185.	1,988.	186,173.	25	186,173
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							10,470
			1971 Budget Request for Permanent Positions					186,173	25	175,703

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
PROBATION - SUFFOLK SUPERIOR COURT				GENERAL REVENUE	4-12-19	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	389.00	383.00	459.00	826.00	459	
28 Transportation of Persons	2,069.00	3,200.00	6,000.00	6,500.00	6,000	
29 Miscellaneous Contractual Services	1,086.00	941.00	1,934.00	1,701.00	1,701	(233)
Total Contractual Services	3,545.00	4,524.00	8,393.00	9,027.00	8,160	(233)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	16.00		13.00	15.00	13	
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	6,054.00	7,185.00	7,869.00	8,408.00	7,869	
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	6,054.00	7,185.00	7,882.00	8,423.00	7,882	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	677.00	458.00	379.00	412.00	379	
Total Current Charges and Obligations	677.00	458.00	379.00	412.00	379	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	707.00	1,096.00	7,447.00	1,836.00	-	(7,447)
59 Miscellaneous Equipment	247.00	164.00	274.00	249.00	-	(274)
Total Equipment	954.00	1,260.00	7,721.00	2,085.00	-	(7,721)
OTHER CLASSES						
GRAND TOTALS	11,230.00	13,428.00	24,375.00	19,947.00	16,421	(7,954)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT

FUND

GENERAL REVENUE

ACCOUNT NO.

4-12-21

BUDGET COMMENTS

The Municipal Court, Charlestown District, has jurisdiction over an area of approximately 1 square mile, containing a population of 31,300 persons. It has original jurisdiction over all crimes committed in the area except felonies which carry a penalty of five years or more in State Prison, and its juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, and other minor actions.

The business of the court is indicated in the following estimated statistics: criminal cases, 4,600; juvenile, 140; civil, 670; small claims, 1,000; automobile parking violations, 15,000; supplementary processes, 450, number committed, 300; reciprocal support 30.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	2,314
1971 Collective Bargaining Agreement	1,157

MANDATORY INCREASES

a. 1 new Probation Officer	11,443
b. Annualization	6,084

BASE REDUCTIONS

a. Salary Savings	(9,743)
b. Elimination of Equipment	(1,725)

TOTAL INCREASE	9,530
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COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	138,768	153,958	168,344	222,028	179,599	11,255
Contractual Services	2,935	3,758	4,000	8,101	4,000	-
Supplies and Materials	3,315	4,144	5,100	6,700	5,100	-
Current Charges and Obligations	136	165	145	145	145	-
Equipment		1,514	1,725	9,794	-	(1,725)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	145,154	163,539	179,314	246,768	188,844	9,530

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT				GENERAL REVENUE	4-12-21	
DESCRIPTION	1969 EXPENDITURE	1970 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	138,452	153,958	150,344	199,229	160,440	10,000
TEMPORARY POSITIONS	11,115	12,490	12,000	22,799	10,000	-
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				1,157	1,157	110
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	138,767	153,958	160,344	222,028	179,599	11,255

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT							GENERAL REVENUE		4-12-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 JUSTICE		1	1	1		25,000		25,000	1	25,000
2 COURT OFFICERS	R-14	2	2	2		20,514	754	21,268	2	21,268
3 CLERK		1	1	1		15,585		15,585	1	15,585
4 ASST. CLERKS		3	3	3		35,740	115	35,855	3	35,855
5 COURT PROCEDURE CLERKS	R-10	2	2	2		15,712	430	16,142	2	16,142
6 CHIEF PROB.OFF.		1	1	1		13,816		13,816	1	13,816
7 PROBATION OFF.		2	2*	3	1	33,612	719	34,331	3	34,331
8 PRINCIPAL CLERK	R- 8	1	1	1		7,986	202	8,188	1	8,188
9										
10 ADMIN. SEC.	R-14			1	1	8,378		8,378	-	-
11 PRINCIPAL CLERK	R- 8			2	2	12,058		12,058	-	-
12 PROBATION OFFICER				1	1	8,608		8,608	-	-
13										
14										
15										
16 * Position filled Sept. 23, 1970										
17 making total three.										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		11	13*	18	5	197,009	2,220	199,229	14	170,185
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						9,743
				1971 Budget Request for Permanent Positions						160,442

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT				GENERAL REVENUE		4-12-21
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	844	954	1200	1600	1,200	
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	162	644	200	325	200	
28 Transportation of Persons	1889	1917	2000	4600	2,000	
29 Miscellaneous Contractual Services	40	243	600	1576	600	
Total Contractual Services	2935	3758	4000	8101	4,000	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3279	4031	5000	6500	5,000	
39 Miscellaneous Supplies and Materials	36	113	100	200	100	
Total Supplies and Materials	3315	4144	5100	6700	5,100	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	136	165	145	145	145	
Total Current Charges and Obligations	136	165	145	145	145	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		707	1225	9044		(1,225)
59 Miscellaneous Equipment		807	500	750		(500)
Total Equipment		1514	1725	9794		(1,725)
OTHER CLASSES						
GRAND TOTALS	6,386	9,581	10,970	24,740	9,245	(1,725)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9

ESTIMATED INCOME

DEPARTMENT

MUNICIPAL COURT OF THE CHARLESTOWN
DISTRICT

FUND

GENERAL REVENUE

ACCOUNT NO.

4-12-21

CLASSIFICATION (by Major Source of Revenue)

1968
ACTUAL INCOME

1969
ACTUAL INCOME

1970
PROBABLE
INCOME

1971
ESTIMATED
INCOME

FINES AND CIVIL FEES

34,866.53

40,543.66

45,000.00

50,000.00

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY		
DEPARTMENT <i>East Boston District Court</i>	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%; border: none;"> FUND <i>General Revenue</i> </td> <td style="width: 40%; border: none;"> ACCOUNT NO. 4-12-22 </td> </tr> </table>	FUND <i>General Revenue</i>	ACCOUNT NO. 4-12-22
FUND <i>General Revenue</i>	ACCOUNT NO. 4-12-22		

BUDGET COMMENTS

The Municipal Court, East Boston District, has jurisdiction over an area of approximately six square miles, containing a population of 90,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, supplementary process, and other minor actions.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	6,424
1971 Collective Bargaining Agreement	3,212
MANDATORY INCREASES	
a. Annualization	13,394
BASE REDUCTIONS	
a. Salary savings	(18,676)
b. Elimination of equipment	<u>(1,400)</u>
Total Increase	2,954

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	207,674.15	255,850.18	275,319.00	296,369.19	279,673	4,354
Contractual Services	4,679.59	6,266.27	11,300.00	16,535.00	11,300	-
Supplies and Materials	6,054.20	10,170.57	8,195.00	8,520.00	8,195	-
Current Charges and Obligations	121.00	197.00	168.00	178.00	168	-
Equipment	1,089.89	296.50	1,400.00	2,125.00	-	(1,400)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	219,618.83	272,780.52	296,382.00	323,727.19	299,336	2,954

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
<i>East Boston District Court</i>					<i>General Revenue</i>	4-12-22
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	196,105.21	246,389.74	260,319.00	276,926	261,461	1,142
TEMPORARY POSITIONS	11,568.94	9,460.44	15,000.00	16,231	15,000	-
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				3,212	3,212	3,212
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	207,674	255,850	275,319	296,369	279,673	4,354

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
East Boston District Court							General Revenue		4-12-22	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Presiding Justice		1	1	1	-	25,000.00	25,000.00		1	25,000
2 Chief Court Officer	16	1	1	1	-	10,727.10	624.90	11,352.00	1	11,352
3 Court Officer	17	1	1	1	-	11,275.20	303.60	11,578.80	1	11,578
4 Court Officer	14	1	1	1	-	8,795.70	578.60	9,374.30	1	9,374
5 Clerk		1	1	1	-	15,585.00	15,585.00		1	15,585
6 Clerk, 1st Asst.		1	1	1	-	13,636.87	13,636.87		1	13,636
7 Clerk, 2nd Asst.		1	1	1	-	11,688.75	11,688.75		1	11,688
8 Head Administrative Clerk	13	1	1	1	-	10,205.10	268.40	10,473.50	1	10,473
9 Court Procedures Clerk	10	1	1	1	-	8,795.70	228.80	9,024.50	1	9,024
10 Principal Clerk and Typist	8	1	1	1	-	6,603.30	428.80	7,032.10	1	7,032
11 Senior Clerk and Typist	5	1	1	1	-	6,029.10	246.40	6,275.50	1	6,275
12 Senior Clerk and Typist	5	1	Vacant	1	-	5,324.40	105.60	5,430.00	1	5,430
13 Head Clerk	11	1	1	1	-	9,239.40	242.00	9,481.40	1	9,481
14 Senior Clerk and Typist	5	1	1	1	-	5,742.00	264.00	6,006.00	1	6,006
15 Senior Clerk and Typist	5	1	1	1	-	5,533.20	319.60	5,852.80	1	5,852
16 Senior Clerk and Typist	5	1	1	1	-	5,324.40	189.20	5,513.60	1	5,513
17 Senior Clerk and Typist	5	1	1	1	-	5,324.40	293.20	5,617.60	1	5,617
18 Chief Prob. Officer		1	1	1	-	14,550.00	14,550.00		1	14,550
19 Asst. Chief Probation Officer		1	1	1	-	10,876.00	184.00	11,060.00	1	11,060
20 Probation Officer		1	1	1	-	12,051.00	12,051.00		1	12,051
21 Probation Officer		1	1	1	-	12,051.00	12,051.00		1	12,051
22 Probation Officer		1	1	1	-	10,582.00	342.14	10,924.14	1	10,924
23 Probation Officer		1	1	1	-	12,051.00	12,051.00		1	12,051
24 Probation Officer		1	1	1	-	9,846.00	307.38	10,153.38	1	10,153
25 Head Clerk	11	1	1	1	-	9,239.40	242.00	9,481.40	1	9,481
26 Court Procedures Clerk	10	1	1	1	-	6,916.50	229.55	7,146.05	1	7,146
27 Senior Clerk and Typist	5	1	1	1	-	5,742.00	305.85	6,047.85	1	6,047
28 Senior Clerk and Typist	5	1	1	1	-	5,533.20	166.10	5,699.30	1	5,699
29										
TOTAL		28	27	28	-	274,267	5,870	280,137	28	280,137
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						18,676
				1971 Budget Request for Permanent Positions				280,137	28	261,461

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
East Boston District Court				General Revenue	4-12-22	
GROUPS AND CLASSES	1963 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	2,593.13	2,860.28	4,000.00	4,680.00	4,000	-
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	156.50	60.99	300.00	555.00	300	-
28 Transportation of Persons	1,461.08	2,520.00	4,000.00	4,800.00	4,000	-
29 Miscellaneous Contractual Services	468.88	825.00	3,000.00	6,500.00	3,000	-
Total Contractual Services	4,679.59	6,266.27	11,300.00	16,535.00	11,300	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials			300.00	325.00	300	
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	5,989.20	10,044.21	7,700.00	8,000.00	7,700	
39 Miscellaneous Supplies and Materials	65.00	126.36	195.00	195.00	195	
Total Supplies and Materials	6,054.20	10,170.57	8,195.00	8,520.00	8,195	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	121.00	197.00	168.00	178.00	168	
Total Current Charges and Obligations	121.00	197.00	168.00	178.00	168	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,089.89		1,100.00	1,725.00	-	(1,100)
59 Miscellaneous Equipment		296.50	300.00	400.00	-	(300)
Total Equipment	1,089.89	296.50	1,400.00	2,125.00	-	(1,400)
OTHER CLASSES						
GRAND TOTALS	11,944.68	16,930.34	21,063.00	27,358.00	19,663	(1,400)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9

ESTIMATED INCOME

DEPARTMENT

East Boston District Court

FUND

General Revenue

ACCOUNT NO.

4-12-22

CLASSIFICATION (by Major Source of Revenue)

1968
ACTUAL INCOME

1969
ACTUAL INCOME

1970
PROBABLE
INCOME

1971
ESTIMATED
INCOME

Fines

207,143.00

327,836.72

380,000.00

400,000.00

Writs, entries and other Civil fees

4,952.08

4,750.22

5,700.00

6,000.00

202,095.08

332,586.94

385,700.00

406,000.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Municipal Court of the South Boston District	General Revenue	4-12-23

BUDGET COMMENTS

The Municipal Court of the South Boston District, located at 525 Broadway, South Boston, has jurisdiction concurrent with the Superior Court, over a residential, commercial and marine-industrial area.

The Court has three major functions: original jurisdiction over all crime committed, other than felonies of a five year or more penalty in State Prison; original jurisdiction, in a court for juvenile offenders, of all children under the age of seventeen years, and original jurisdiction in all civil matters, including contracts, motor torts, small claims, supplementary processes, summary processes, torts and enforcement of the uniform reciprocal support law.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreements	3,692
1971 Collective Bargaining Agreements	1,846
MANDATORY INCREASES:	
a. Telephone Service	400
b. Annualization	10,534
BASE REDUCTIONS:	
a. Salary Savings	(25,741)
b. Elimination of Equipment	(3,400)
Total Decrease	(12,669)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	154,003	170,504	196,087	213,936	186,818	(9,269)
Contractual Services	4,053	4,022	6,100	7,734	6,100	-
Supplies and Materials	4,034	5,175	5,000	6,000	5,000	-
Current Charges and Obligations	681	588	170	249	170	-
Equipment	1,300	1,378	3,400	3,790	-	(3,400)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	164,341	181,667	210,757	231,709	198,088	(12,669)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Municipal Court of the South Boston District		PROGRAM ELEMENT			FUND General Revenue	ACCOUNT NO. 4-12-23
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	147,613.	167,538.	186,087.	198,176.	174,972	(11,115)
TEMPORARY POSITIONS	6,389.	2,966.	10,000.	13,213.	10,000	-
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				1,846	1,846	1,846
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	154,002	170,504	196,087	213,235	186,818	(9,269)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Municipal Court of the South Boston District			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 4-12-23	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justice		1	1	1		25,000		25,000	1	25,000
2 Clerk of Court		1	1	1		15,585		15,585	1	15,585
3 Chief Prob. Off.		1	1	1		13,081	302	13,513	1	13,513
4 1st Asst. Clerk		1	1	1		13,638		13,638	1	13,638
5 Assistant Clerk		1	1	1		11,689		11,689	1	11,689
6 Probation Officer		1	1	1		12,052		12,052	1	12,052
7 Probation Officer		1	1	1		12,052		12,052	1	12,052
8 Probation Officer		1	1	1		9,182	287	9,469	1	9,469
9 Assistant Clerk		1	1	1		10,425	112	10,537	1	10,537
10 Assistant Clerk		1	1	1		9,989		9,989	1	9,989
11 Court Officers	R-14	2	2	2		22,550	607	23,157	1	23,157
12 Head Clerk	R11	1	1	1		9,239	242	9,481	1	9,481
13 Prin. Clk Sten.	R8	1	1	1		7,986	202	8,189	1	8,189
14 Procedures Clerk	R10	1	1	1		7,986	375	8,361	1	8,361
15 Principal Clerk	R8	1	1	1		6,316	177	6,493	1	6,493
16 Senior Clerk	R6	2	2	2		11,255	242	11,517	1	11,517
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		18	18	18		198,176	2,547	200,723	16	200,723
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							25,741
			1971 Budget Request for Permanent Positions				200,723	16		174,972

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT
**Municipal Court of the South
Boston District**

PROGRAM ELEMENT

FUND
General Revenue

ACCOUNT NO.
4-12-23

GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	\$1859.00	\$1778.00	\$2000.00	\$2400.00	2,000	-
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	91.00	77.00	200.00	300.00	200	
28 Transportation of Persons	1975.00	1952.00	2900.00	3500.00	2,900	
29 Miscellaneous Contractual Services	128.00	215.00	1000.00	1534.00	1,000	
Total Contractual Services	\$4053.00	\$4022.00	\$6100.00	\$7734.00	6,100	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4304.00	5175.00	5000.00	6000.00	5,000	-
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	\$4304.00	\$5175.00	\$5000.00	\$6000.00	5,000	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	681.00	588.00	170.00	249.00	170	-
Total Current Charges and Obligations	\$ 681.00	\$ 588.00	\$ 170.00	\$ 249.00	170	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			2500.00	2290.00	-	(2,500)
59 Miscellaneous Equipment	1300.00	1378.00	900.00	1500.00	-	(900)
Total Equipment	\$1300.00	\$1378.00	\$3400.00	\$3790.00	-	(3,400)
OTHER CLASSES						
GRAND TOTALS	10338	11163	14670	17773	11,270	(3,400)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME			
DEPARTMENT Municipal Court of the South Boston District		FUND General Revenue		ACCOUNT NO. 4-12-23	
CLASSIFICATION (by Major Source of Revenue)		1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
County Fines (Both paid to Collector City of Boston)	84957.15	112520.94	107373.00	106760.00	
City of Boston Fines					
Bail	18550.00	7450.00			
Writs, Entries and Civil	3142.00	3269.65	3000.00	3500.00	
All other Monies	2.30	44.00	22.65		
State	45.00				
	106696.45	123680.59	110375.65	110260.00	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY
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DEPARTMENT Municipal Court of the Dorchester District	FUND General Revenue	ACCOUNT NO. 4-12-24
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BUDGET COMMENTS

The Municipal Court of the Dorchester District serves a population of over 250,000 and covers an area of fourteen square miles. Established by Chapter 218, Section 1 of the General Laws, having jurisdiction, original and concurrent with Superior Court of all crimes committed within its' respective territorial jurisdiction except felonies which have a penalty of over five years in State Prison and original jurisdiction over all minors under the age of seventeen years, which are heard in a separate session of the Court.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	16,174
1971 Collective Bargaining Agreement	8,087
MANDATORY INCREASES:	
a. Three new probation officers established by Legislature	25,800
b. Annualization	24,584
BASE REDUCTIONS:	
a. Salary Savings	(62,036)
b. Elimination of Equipment	(3,025)
Total Increase	47,359

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	437,080	535,613	554,209	682,405	604,593	50,384
Contractual Services	50,793	19,925	25,346	34,500	25,346	-
Supplies and Materials	16,401	12,188	13,210	20,300	13,210	-
Current Charges and Obligations	432	439	442	600	442	-
Equipment		5,103	3,025	5,700	-	(3,025)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	504,706	573,268	596,232	743,505	643,591	47,359

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Municipal Court of the Dorchester District				General	4-12-24	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	428,794.10	527,767.76	534,209.00	647,180.00	576,506	42,297
TEMPORARY POSITIONS	8,286.30	7,845.39	20,000.00	27,138.00	20,000	-
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				8,087.00	8,087	8,087
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	437,080.40	535,613.15	554,209.00	682,405	604,593	50,384

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT				FUND		ACCOUNT NO.		
Municipal Court of the Dorchester District						General		4-12-24		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justice		2	2	2		50,000.		50,000.	2	50,000
2 Chief Court Off. Chief	16	1	1	1		13,154.40	697.80	13,852.20	1	13,852
3 Asst./ Court Off.	15	1	1	1		11,275.20	809.60	12,084.80	1	12,084
4 Admn. Secretary	15	1	1	1		9,709.20	682.60	10,391.80	1	10,391
5 Court Officer	14	5	5	5		51,443.10	2032.00	53,475.10	5	53,475
6 Clerk of Court		1	1	1		15,585.00		15,585.00	1	15,585
7 Asst. Clerk		5	5	5		57,427.73	146.70	57,574.43	5	57,574
8 Head Admn. Clerk	13	2	2	2		17,800.20	502.05	18,302.25	2	18,302
9 Head Clerk	11	2	2	2		16,834.50	537.65	17,372.15	2	17,372
10 Court Proc. Clerk	10	6	6	6		52,774.20	1372.80	54,147.00	6	54,147
11 Principal Clerk	8	8	8	8		59,325.30	2441.50	61,766.80	8	61,766
12 Senior Clerk Sten.	6	2	2	2		13,833.00	403.50	14,236.50	2	14,236
13 Cashier	6	1	1	1		6,603.30	240.30	6,843.60	1	6,843
14 Senior Clerk	5	10	10	10		57,211.20	1909.20	59,120.40	10	59,120
15 Telephone Operator	5	1	1	1		5,324.40	293.20	5,617.60	1	5,617
16 Chief Probation Off Chief		1	1	1		16,133.50	619.50	16,753.00	1	16,753
17 Asst./ Prob. Off		3	3	3		38,066.00	201.00	38,267.00	3	38,267
18 Probation Officer		10	10	10		105,348.00	2010.00	107,358.00	13	133,158
19 Temp. Prob. Officer		4	4	4		34,432.00		34,432.00	-	-
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		66	66	66		632,280.23	14,899.40	647,179.63	65	638,542
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1971 Budget Request for Permanent Positions		647,179.63	65	576,506

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT Municipal Court of the Dorchester District		PROGRAM ELEMENT		FUND General	ACCOUNT NO. 4-12-24	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	6,636.38	6,892.93	7,500.00	10,000.00	7,500	
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	50.00	174.35	250.00	500.00	250	
28 Transportation of Persons	6,058.74	6,349.76	7,500.00	9,000.00	7,500	
29 Miscellaneous Contractual Services	38,048.00	6,507.63	10,096.00	15,000.00	10,096	
Total Contractual Services	50,793.12	19,924.67	25,346.00	34,500.00	25,346	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	16,335.66	11,982.16	13,000.00	20,000.00	13,000	
39 Miscellaneous Supplies and Materials	65.00	206.00	210.00	300.00	210	
Total Supplies and Materials	16,400.66	12,188.16	13,210.00	20,300.00	13,210	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	432.00	439.40	442.00	600.00	442	
Total Current Charges and Obligations	432.00	439.40	442.00	600.00	442	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		2,003.40	2,425.00	5,000.00	-	(2,425)
59 Miscellaneous Equipment		3,100.02	600.00	700.00	-	(600)
Total Equipment		5,103.42	3,025.00	5,700.00	-	(3,025)
OTHER CLASSES						
GRAND TOTALS	67,625.78	37,655.65	42,023.00	61,100.00	38,998	(3,025)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME			
DEPARTMENT MUNICIPAL COURT OF THE DORCHESTER DISTRICT	FUND GENERAL			ACCOUNT NO. 4-12-24	
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME	
Fines - City of Boston	158,346.00	206,115.00	207,086.00	210,000.00	
Fines - Commonwealth of Massachusetts	8,395.00	3,940.00	6,495.00	7,000.00	
Entry Fees	24,611.83	24,402.94	25,000.00	26,000.00	
Certified Copies	309.70	243.75	418.00	500.00	
	191,662.53	234,701.69	238,999.00	243,500.00	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Municipal Court - Roxbury District	General Revenue	4-12-25

BUDGET COMMENTS

The Municipal Court of the Roxbury District has jurisdiction over an area of approximately 9 square miles, containing a population of 225,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, and other minor actions.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	24,970
1971 Collective Bargaining Agreement	12,485
MANDATORY INCREASES:	
a. Annualization	44,031
BASE REDUCTIONS	
a. Salary Savings	(3,000)
Total Increase	78,486

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	737,464	815,948	826,802	965,457	908,288	81,486
Contractual Services	23,357	24,773	30,300	36,562	30,300	-
Supplies and Materials	28,774	39,657	32,280	38,424	32,280	-
Current Charges and Obligations	1,225	4,405	7,000	7,938	7,000	-
Equipment		17,879	3,000	700	-	(3,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	790,820	902,663	899,382	1,049,081	977,868	78,486

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
MUNICIPAL COURT - Roxbury District				General Fund Revenue	4-12-25	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	713,936.08	793,925.45	804,302.00	931,928.00	873,303	69,001
TEMPORARY POSITIONS	23,528.01	22,022.63	22,500.00	33,529.00	22,500	-
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				12,485	12,485	12,485
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	737,404.09	815,948.08	826,802.00	965,457.00	908,288	81,486

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
MUNICIPAL COURT - Roxbury District							General Revenue		4-12-25	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justices		2	2	2		50000		50000	2	50,000
2 Chief Court Officer	16	1	1	1		13833.	352.00	14185.	1	14,185
3 Asst. Chief Court Officer	15	1	1	1		12502.	334.00	12835.	1	12,835
4 Court Officers	14	4	4	4		45101.	1214.	46315	4	46,315
5 Court Officer	14	1	1	1		10205.	548.	10753	1	10,753
6 Court Officer	14	1	1	1		9239.	413.	9652.	1	9,652
7 Clerk of Court		1	1	1		15585.		15585.	1	15,585
8 First Asst. Clerk		1	1	1		13637.		13637.	1	13,637
9 Assistant Clerks		6	6	6		70132.		70132.	6	70,132
10 Assistant Clerk		1	1	1		10838	171.	11009.	1	11,009
11 Assistant Clerk		1		1		9989.		9989.	1	9,989
12 Head Adm. Clerk	14	1	1	1		11275.	304.	11579.	1	11,579
13 Head Clerk Sec.	12	1	1	1		7230.	371.	7601.	1	7,601
14 Head Clerks	11	4	4	4		36958	968.	37926.	4	37,926
15 Ct. Proc. Clerks	10	2	2	2		17591.	458.	18049.	2	18,049
16 Ct. Proc. Clerk	10	1	1	1		7595.	553.	8148.	1	8,148
17 Principal Clerks	8	2	2	2		15973.	392.	16365.	2	16,365
18 Sr. Clerk Steno	6	1	1	1		6916.	475.	7391.	1	7,391
19 Cashier	6	1		1		5324.	119.	5443.	1	5,324
20 Telephone Operator	5	1	1	1		6603.	273.	6876.	1	6,876
21 Sr. Clerk	5	1	1	1		6316.	442.	6758.	1	6,758
22 Sr. Clerk	5	1	1	1		6316.	304.	6620.	1	6,620
23 Sr. Clerk	5	2	2	2		12058.	352.	12410.	2	12,410
24 Sr. Clerk	5	1	1	1		6316.	226.	6542.	1	6,542
25 Sr. Clerk	5	2	2	2		12632.	404.	13036.	2	12,632
26 Sr. Clerk	5	1	1	1		6316.	178.	6494.	1	6,494
27 Sr. Clerk	5	1	1	1		5533.	171.	5704.	1	5,704
28 Sr. Clerk	5	1	1	1		5533.	147.	5680.	1	5,680
29 Sr. Clerk	5	1	1	1		5742.	179.	5921.	1	5,921
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Municipal Court-Roxbury Dist.			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 4-12-25	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Senior Clerk	5	1	1	1	1	5324.	325.	5649.	1	5,649
2 Senior Clerk	5	1	1	1		5324.	309.	5633.	1	5,633
3 Senior Clerk	5	1	1	1		5324	309.	5633.	1	5,633
4 Senior Clerk	5	1	1	1		5324.	325.	5649.	1	5,649
5 Senior Clerk	5	1	1	1		5324	309	5633.	1	5,633
6 Senior Clerk	5	1	1	1		5324	309.	5633.	1	5,633
7 Senior Clerk	5	1	1	1		6603	327.	6930.	1	6,930
8 Temp. Sr. Clerk	5	1	1	1		5324.	106.	5430.	1	5,430
9 Chief Probation Officer		1	1	1		15607	206.	15813.	1	15,813
10 1st Asst. Chief P.O.		1	1	1		15283.		15283.	1	15,283
11 Asst. Chief P. O.		1	1	1		14143		14143.	1	14,143
12 Asst. Chief P. O.		2	2	2		27632.		27632.	2	27,632
13 Probation Officer		1	1	1		12378		12378	1	12,378
14 Probation Officers		7	7	7		84364		84364	7	84,364
15 Probation Officers		1	1	1		10330	574	10904	1	10,904
16 Probation Officer		1	1	1		9182.	542.	9724.	1	9,724
17 Probation Officer		1	1	1		10330	296	10626	1	10,626
18 Probation Officers		2	2	2		19512.	632.	20144.	2	20,144
19 Probation Officer		1	1	1		8608.	316.	8924.	1	8,924
20 Probation Officer		1	1	1		9182.	148.	9330.	1	9,330
21 Probation Officer		1	1	1		9756	49.	9805.	1	9,805
22 Adm. Secretary	14	1	1	1		11275.	312.	11587.	1	11,587
23 Hd. Adm. Clerks	13	2	2	2		20410	554.	20964.	2	20,964
24 Hd. Clerk Secretary	12	1	1	1		9709.	255.	9964.	1	9,964
25 Hd. Clerks	11	3	3	3		27718	762.	28480.	3	28,480
26 Hd. Acct. Mach. Oper.	11	1	1	1		9239.	242.	9481.	1	9,481
27 Ct. Proc. Clerks	10	2	2	2		17591.	458.	18049.	2	18,049
28 Ct. Proc. Clerk	10	1	1	1		7987.	270.	8260.	1	8,260
29 Ct. Proc. Clerk	10	1	1	1		6917.	241.	7158.	1	7,158
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT MUNICIPAL COURT-Roxbury District			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 4-12-25	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Principal Clk Steno.	8	1	1	1		7595.	296.	7891.	1	7,891
2 Head Clerk	11	1	1	1		8796.	536.	9332.	1	9,332
3 Principal Clerks	8	2	2	2		15973.	405.	16378.	2	16,378
4 Senior Clerk	5	1	1	1		6917.	167.	7084.	1	7,084
5 Senior Clerk	5	1	1	1		6316.	226.	6542.	1	6,542
6 Senior Clerk	5	1	1	1		6029.	217.	6246.	1	6,246
7 Tr. Senior Clerks	5	2	2	2		10648.	212.	10860.	2	10,860
8 Senior Clerk	5	1	1	1		5533.	224.	5757.	1	5,757
9										
10										
11										
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26										
27										
28										
29										
TOTAL		96	94	96		912,119.00	19,809	931,928.00	96	931,928
			Minus Delay in Filling New Positions					13,651.00		
			Minus Salary Savings (Turnover and Vacant Positions)					13,651.00		58,625
			1971 Budget Request for Permanent Positions					931,928.00	96	873,303

FORM NO. 6

NONPERSONAL EXPENSE

MUNICIPAL COURT - Roxbury District

4-12-25

717

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT
MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT
OF THE CITY OF BOSTON

FUND
GENERAL

ACCOUNT NO.
4-12-26

BUDGET COMMENTS

The Municipal Court, West Roxbury District, has jurisdiction over an area of approximately 17 square miles, containing a population of 150,000 persons. It has original jurisdiction over all crimes committed in the areas, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, and other minor actions.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	8,000
1971 Collective Bargaining Agreement	4,000
MANDATORY INCREASES	
a. One new Probation Officer	8,600
b. Annualization	24,999
BASE REDUCTIONS	
a. Salary savings	(41,500)
b. Elimination of equipment	(2,000)
Total Increase	2,099

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	\$218,100.00	\$282,381.45	\$283,000.00	\$350,000.00	287,099	4,099
Contractual Services	7,100.00	8,453.75	9,700.00	20,300.00	9,700	-
Supplies and Materials	8,200.00	13,248.88	9,300.00	16,000.00	9,300	-
Current Charges and Obligations	200.00	359.00	400.00	1,000.00	400	-
Equipment	1,300.00	2,225.00	2,000.00	8,600.00	-	(2,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	234,900.00	\$306,668.58	\$304,400.00	\$396,115.00	306,499	2,099

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT OF THE CITY OF BOSTON		PROGRAM ELEMENT		FUND GENERAL REVENUE	ACCOUNT NO. 4-12-26	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	209,600	271,459	273,000	325,000	273,099	99
TEMPORARY POSITIONS	8,500	10,922	10,000	24,000	10,000	-
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				4,000	4,000	4,000
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	218,100	292,481	283,000	353,000	287,099	4,099

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT OF THE CITY OF BOSTON			PROGRAM ELEMENT				FUND General Revenue		ACCOUNT NO. 4-12-26	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 JUSTICE		1	1	1		\$25,000.00		\$25,000.00	1	25,000
2 Chief Court Officer	16	1	1	1		13,833.00		13,833.00	1	13,833
3 Court Officers	14	3	3	3		33,825.60		33,825.60	3	33,826
4 Clerk of Court		1	1	1		15,585.00		15,585.00	1	15,585
5 First Asst. Clerk		1	1	1		13,636.87		13,636.87	1	13,636
6 Asst. Clerk		3	3	3		34,190.75	\$ 399.50	34,590.25	3	34,590
7 Head Clerk Sec.	12	2	2	2		19,418.40		19,418.40	2	19,418
8 Head Clerk	11	2	2	3	1	18,478.80		18,478.80	2	18,479
9 Court Proc. Clerk	10	1	1	2	1	7,595.10	4-7-71 297.00	7,892.10	1	7,892
10 Principal Clerk	8	5	5	5		36,409.50	520.40	36,929.90	5	36,930
11 Senior Clerk	5	4	4	2	(2)	21,924.00	390.80	22,314.80	2	22,315
12 Chief Probation Off.		1	1	1		14,877.00		14,877.00	1	14,877
13 Asst. Chief P.O.		1	1	1		13,454.00		13,454.00	1	13,454
14 Probation Officers		4	4	5	1	43,042.00	1722.00	44,764.00	5	44,764
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL						311,270	3,329	314,599	29	314,599
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						41,500
				1971 Budget Request for Permanent Positions				314,599	29	273,099

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 8
NONPERSONAL EXPENSE

DEPARTMENT MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT OF THE CITY OF BOSTON		PROGRAM ELEMENT		FUND GENERAL REVENUE		ACCOUNT NO. 4-12-26
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	\$3,200.00	\$ 3,247.72	\$4,500.00	\$ 7,500.00	4,500	-
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 , Repairs and Servicing of Equipment	200.00	151.90	700.00	1,500.00	700	-
28 Transportation of Persons	3,500.00	3,232.60	2,500.00	6,000.00	500	-
29 Miscellaneous Contractual Services	200.00	1,821.53	1,000.00	5,300.00	1,000	-
Total Contractual Services	\$7,100.00	\$8,453.75	\$9,700.00	\$10,500.00	2,700	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	\$8,000.00	\$13,151.68	\$9,000.00	\$11,000.00	9,000	-
39 Miscellaneous Supplies and Materials	200.00	97.20	300.00	1,000.00	300	-
Total Supplies and Materials	\$8,200.00	\$13,248.88	\$9,300.00	\$12,000.00	2,300	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	\$ 200.00	\$ 359.00	\$ 400.00	\$ 1,000.00	400	-
Total Current Charges and Obligations	\$ 200.00	\$ 359.00	\$ 400.00	\$ 1,000.00	400	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	\$1,000.00	\$1,925.50	\$1,700.00	\$7,160.00	-	(1,700)
59 Miscellaneous Equipment	300.00	300.00	300.00	1,654.00	-	(300)
Total Equipment	\$1,300.00	\$2,225.50	\$2,000.00	\$8,814.50	-	(2,000)
OTHER CLASSES						
GRAND TOTALS	16,800	24,287	21,400	16,114	19,400	(2,000)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME			
DEPARTMENT MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT OF THE CITY OF BOSTON		FUND GENERAL		ACCOUNT NO. 4-12-26	
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME	
Civil entries, supplementary process entries, Small Claims, removals, criminal fines, parking fines, City & County fines made payable thru the criminal & parking fines. State fines made payable to MDC Commission Police and State Police and any other State agency	\$155,000.00	\$175,000.00	\$200,000.00	\$225,000.00	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY	
DEPARTMENT BRIGHTON COURT	FUND General Revenue	ACCOUNT NO. 4-12-27

BUDGET COMMENTS

The Municipal Court, Brighton District, has jurisdiction over an area of approximately 5 square miles, containing a population of 85,000.

Explanation of Increase

1970 Collective Bargaining Agreement	1,684
1971 Collective Bargaining Agreement	842
MANDATORY INCREASES:	
a. Annualization	36,108
BASE REDUCTIONS:	
a. Salary Savings	(24,000)
b. Elimination of Equipment	(1,250)
	13,384

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	224,177.71	186,901.62	197,042.00	226,403	211,676	14,634
Contractual Services	4,223.97	5,885.10	5,700.00	13,250	5,700	-
Supplies and Materials	7,949.92	10,024.01	12,550.00	21,150	12,550	-
Current Charges and Obligations	113.00	205.00	141.00	141	141	-
Equipment		1,822.24	1,250.00	6,830.00	-	(1,250)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	170,952.19	204,838.07	216,683.00	267,774	230,067	13,384

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
BRIGHTON COURT					General Revenue	4-12-27
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	149,173.23	178,170.33	177,042.00	208,510	194,479	17,437
TEMPORARY POSITIONS	75,004.40	8,431.70	20,000.00	16,355	16,355	(3,645)
OVERTIME		299.59	---	1,000	-	-
COLLECTIVE BARGAINING AGREEMENTS				538	842	842
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	224,177.63	186,901.62	197,042.00	226,403	211,676	14,634

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT BRIGHTON COURT			PROGRAM ELEMENT				FUND		ACCOUNT NO. 4-12-27	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justice		1	1	1	0	25,000.00		25,000.00	1	25,000
2 Special Justice		1	1	1	0	83.05 per diem		16,610.00		-
3 Clerk		1	1	1	0	15,585.00		15,585.00	1	15,585
4 First Assistant Clerk		1	1	1	0	13,140.75	119.00	13,259.75	1	13,260
5 Assistant Clerk		1	1	1	0	11,263.30	102.00	11,365.30	1	11,365
6 " "		1	0	1	0	9,988.50		9,988.50	1	9,989
7 Head Clerk	11	1	1	1	0	9,239.40		9,239.40	1	9,239
8 Principal Clerk	8	1	1	1	0	7,986.60		7,986.60	1	7,987
9 " "	8	1	1	1	0	6,029.10	217.80	6,246.90	1	6,246
10 Sr Clerk & Sten	6	1	1	1	0	5,533.20	158.40	5,691.60	1	5,692
11 Chief Prob. Officer		1	1	1	0	14,550.00		14,550.00	1	14,550
12 ASST Chief Pro Off		1	1	1	0	13,816.00	216.40	14,032.40		14,032
13 Probation Officer		1	1	1	0	9,479.00	93.86	9,572.86		9,573
14 " "		1	1	1	0	9,846.00	93.33	9,939.33		9,939
15 " "		1	1	1	0	10,582.00	305.06	10,887.06		10,887
16 " "		1	1	1	0	8,744.00	119.68	8,863.68		8,864
17 Principal Clerk	8	1	1	1	0	6,603.30	275.60	6,878.90		6,679
18 " "	8	1	1	1	0	6,316.20	69.30	6,385.50		6,385
19 Senior Clerk	5	1	1	1	0	5,324.40	18.40	5,342.80		5,342
20 Court Officer	14	1	1	1	0	11,275.20		11,275.20		11,275
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL								218,798.18	19	218,499
								9,988.50		
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)								00		24,000
1971 Budget Request for Permanent Positions								208,809.68		194,479

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
BRIGHTON COURT				General Revenue		4-12-27
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	1764.85	1947.74	2500.00	4000.00	2,500	
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	96.00	91.70	200.00	250.00	200	
28 Transportation of Persons	2066.02	2600.63	2000.00	4000.00	2,000	
29 Miscellaneous Contractual Services		1245.03	1000.00	5000.00	1,000	
Total Contractual Services	4223.97	5885.10	5700.00	13250.00	5,700	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies			50.00	50.00	50	
33 Heating Supplies and Materials						
34 Household Supplies and Materials		97.50				
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	7879.92	9915.01	12,500.00	21,200.00	12,500	
39 Miscellaneous Supplies and Materials	70.00	11.50				
Total Supplies and Materials	7949.92	10024.01	12,550.00	21,150.00	12,550	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	113.00	205.00	141.00	141.00	141	
Total Current Charges and Obligations	113	205	141	141	141	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		1325.96	750.00	1830.00	-	(750)
59 Miscellaneous Equipment		496.38	500.00		-	(500)
Total Equipment		1822.24	1250.00	1830.00	-	(1,250)
OTHER CLASSES						
Attorneys for Defendant			5000.00	5000.00	-	-
GRAND TOTALS	12,286.89	17,936.35	24,641.00	41,371	18,391	(1,250)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET		FORM NO. 9 ESTIMATED INCOME		
DEPARTMENT	FUND		ACCOUNT NO.	
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Municipal Court - Brighton District				
Fines,	147,763.00	198,870.00	210,000.00	230,000.00
Writs, entries, Civil fees	5,462.85	7,456.40	8,240.00	8,500.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
District Court of Chelsea	General Revenue	4-12-28

BUDGET COMMENTS

The District Court of Chelsea has jurisdiction over an area of approximately 8.2 square miles, containing a population of 75,675 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, and other minor actions.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	6,808
1971 Collective Bargaining Agreement	3,409

MANDATORY INCREASES

Annualization	39,602
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BASE REDUCTIONS

Salary Savings	(20,631)
Elimination of Equipment	(2,030)

TOTAL INCREASE	16,941
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COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	212,699	244,120	253,120	300,528	272,241	19,121
Contractual Services	4,156	4,441	4,990	11,180	4,990	-
Supplies and Materials	10,078	13,882	12,000	15,100	12,000	-
Current Charges and Obligations	830	730	300	150	150	(150)
Equipment	1,344	1,537	2,030	8,950	-	(2,030)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	229,107	264,710	272,440	335,908	289,381	16,941

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT			FUND	ACCOUNT NO.
District Court of Chelsea					General Revenue	4-12-28
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	204,862	234,540	240,120	276,468	255,837	15,717
TEMPORARY POSITIONS	7,837	9,582	13,000	20,294	13,000	-
OVERTIME	--	--	--	--	-	-
COLLECTIVE BARGAINING AGREEMENTS	--	--	--	3,766	3,404	3,404
OTHER EXPENSE	--	--	--	--		
TOTAL PERSONAL SERVICES	212,699	244,122	253,120	300,528	272,241	19,121

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM ELEMENT				FUND		ACCOUNT NO.	
District Court of Chelsea							General Revenue		4-12-28	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justice		1	1	1	--	25,000	--	25,000	1	25,000
2 Clerk of Court		1	1	1	--	15,585	--	15,585	1	15,585
3 1st Asst.Clk.Court		1	1	1	--	13,637	--	13,637	1	13,637
4 Asst.Clk. of Court		1	1	1	--	11,689	--	11,689	1	11,689
5 Court Officers	R14	3	2	3	--	30,931	--	30,931	3	30,931
6 " Procedure Clk.	R10	1	1	1	--	8,796	--	8,796	1	8,796
7 Pr.Clerk & Steno.	R8	1	1	1	--	7,987	--	7,987	1	7,987
8 Jr. Bldg. Cust.	R5L	1	1	1	--	6,917	--	6,917	1	6,917
9 Chief Prob.Officer		1	1	1	--	14,550	--	14,550	1	14,550
10 Asst. Prob.Officer		1	1	1	--	12,850	330	13,180	1	13,180
11 Probation Officers		4	4	4	--	39,598	1,119	40,717	4	40,717
12 Head Clk.& Secty.	R12	1	1	1	--	9,710	--	9,710	1	9,710
13 Princ.Accts.Clk.	R8	1	1	1	--	7,987	--	7,987	1	7,987
14 Sr.Clk. & Steno.	R6	11	11	11	--	67,658	2,124	69,782	11	69,782
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27 Pr.Clk.& Steno.	R8	--	--	1	1	6,030	--	6,030		
28										
29										
TOTAL		29	28	30	1	278,925	3,573	282,498	29	276,468
								6,030		
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										20,631
1971 Budget Request for Permanent Positions								276,468	29	255,837

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
District Court of Chelsea				General Revenue		4-12-28
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	2,416	2,391	2,500	3,500	2,500	-
22 Light, Heat and Power	650	523	750	850	750	-
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 ,Repairs and Servicing of Equipment	346	425	400	600	400	
28 Transportation of Persons	383	549	740	3,000	740	-
29 Miscellaneous Contractual Services	361	553	600	3,230	600	-
Total Contractual Services	4,156	4,441	4,990	11,180	4,990	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	376	650	800	800	800	-
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	9,546	13,147	11,000	14,000	11,400	-
39 Miscellaneous Supplies and Materials	156	85	200	300	200	-
Total Supplies and Materials	10,078	13,882	12,000	15,100	12,000	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	830	730	300	150	150	(150)
Total Current Charges and Obligations	830	730	300	150	150	(150)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			1,530	7,950	-	(1,530)
59 Miscellaneous Equipment	1,344	1,537	500	1,000	-	(500)
Total Equipment	1,344	1,537	2,030	8,950	-	(2,030)
OTHER CLASSES						
GRAND TOTALS	16,408	20,590	19,320	35,380	17,140	(2,180)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9

ESTIMATED INCOME

DEPARTMENT

District Court of Chelsea

FUND

General Revenue

ACCOUNT NO.

4-12-28

CLASSIFICATION (by Major Source of Revenue)

1968
ACTUAL INCOME

1969
ACTUAL INCOME

1970
PROBABLE
INCOME

1971
ESTIMATED
INCOME

Fines & Parking Tags

71,941

63,448

65,000

65,000

Civil

6,708

6,383

6,500

6,500

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY					
DEPARTMENT Medical Examiner - North Division Suffolk County	FUND General Revenue				ACCOUNT NO. #4-12-31	
BUDGET COMMENTS The Medical Examiner for the Northern District is responsible for the investigation of all violent and unexplained deaths and all deaths thought to be due to virulent contagious disease occurring in the northern section of the County, including Chelsea, Revere, and Winthrop. He is required to conduct autopsies whenever necessary, and to give expert testimony before the Grand Jury and the various courts. A mortuary is maintained for the bodies of deceased persons committed to his care.						
EXPLANATION OF INCREASE						
1970 Collective Bargaining Agreement				3,142		
1971 Collective Bargaining Agreement				1,571		
Step Rates				500		
MANDATORY INCREASES						
a. Telephones				353		
b. Medical Examiner Increases Chapter 783 Acts of 1970				5,000		
BASE REDUCTIONS						
a. Equipment				(245)		
Minor Adjustment				(888)		
TOTAL INCREASE				9,433		
COST SUMMARY BY PROGRAM ELEMENT						
PROGRAM ELEMENT	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL						
COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	61,936	65,409	73,499	88,877	93,177	9,678
Contractual Services	4,068	4,432	3,975	4,505	3,975	-
Supplies and Materials	1,319	1,131	1,675	2,025	1,675	-
Current Charges and Obligations	18	18	18	18	18	-
Equipment	427	3,036	245		-	(245)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	67,768	74,026	79,412	90,425	98,645	9,433

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Medical Examiner - North Division		PROGRAM ELEMENT None		FUND General Revenue		ACCOUNT NO. #4-12-31
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	61,936	65,409	69,999	73,306	78,106	8,107
TEMPORARY POSITIONS	-	-	-	-	-	-
OVERTIME	-	-	3,500	4,000	3,500	-
COLLECTIVE BARGAINING AGREEMENTS				1,571	1,571	1,571
OTHER EXPENSE	_____	_____	_____	_____		
TOTAL PERSONAL SERVICES	61,936	65,409	73,499	78,877	83,177	9,678

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Medical Examiner - North Division Suffolk County			PROGRAM ELEMENT None				FUND General Revenue		ACCOUNT NO. 4-12-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Medical Examiner	--	1	1	1	--	16,000	--	16,000	1	16,000
2 Head Clerk	R-11	1	1	1	--	9,239	--	9,239	1	9,039
3 Prin. Med. Steno	R-8	2	2	2	--	15,974	--	15,974	2	15,974
4 Senior Mort. Attndt's	R-8	5	5	5		36,593	500	37,093	5	37,093
5										
6										
7										
8										
9										
10										
11										
12										
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14										
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19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		9	9	9		77,806	500	78,306	9	78,106
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions				78,306	9	78,106

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Medical Examiner - North Division Suffolk County		None		General Revenue		4-12-31
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	1,493	1,470	1,500	1,800	1,500	
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	425	975	300	500	300	
28 Transportation of Persons	2,150	1,951	2,135	2,165	2,135	
29 Miscellaneous Contractual Services		36	40	40	40	
Total Contractual Services	4,068	4,432	3,975	4,505	3,975	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	236	273	300	350	300	
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	22	64	125	125	125	
35 Medical, Dental, Etc.	402	108	300	300	300	
36 Office Supplies and Materials	430	559	500	800	500	
39 Miscellaneous Supplies and Materials	229	127	450	450	450	
Total Supplies and Materials	1,319	1,131	1,375	2,025	1,375	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	18	18	18	18	18	
Total Current Charges and Obligations	18	18	18	18	18	
EQUIPMENT						
50 Automotive Equipment		3,036				
56 Office Furniture and Equipment	427					
59 Miscellaneous Equipment			245	-	-	(245)
Total Equipment	427	3,036	245		-	(245)
OTHER CLASSES						
GRAND TOTALS	5,832	8,617	5,613	6,548	5,368	(245)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

MEDICAL EXAMINER SUFFOLK COUNTY
SOUTH DISTRICT

FUND

GENERAL REVENUE

ACCOUNT NO.

4-12-32

BUDGET COMMENTS

The Medical Examiner for the Southern Division is responsible for the investigation of all violent and unexplained deaths, all deaths thought to be related to employment, and all deaths thought to be due to virulent contagious diseases occurring in the southern section of the county. The Medical Examiner is required to conduct autopsies whenever necessary and to give expert testimony before the Grand Jury and the various courts.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	35625.00	40506.00	46200.00	77527.00	54,356	8,156
Contractual Services	1095.00	3890.00	2700.00	14750.00	2,700	-
Supplies and Materials	1850.00	2312.00	2800.00	3300.00	2,800	-
Current Charges and Obligations	112.00	18.00	327.00	27.00	327	-
Equipment	427.00		1000.00	3885.00	-	(1,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	39109.00	46727.00	53027.00	99489.00	60,183	7,156

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY SOUTH DISTRICT		PROGRAM ELEMENT		FUND GENERAL REVENUE	ACCOUNT NO. 4-12-32	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	33031.00	39175.00	46200.00	77527.00	53,411	7,211
TEMPORARY POSITIONS	2594.00	1331.00				
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS				1525.00	945	580
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	35625.00	40506.00	46200.00	79052.00	54,356	8,156

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
MEDICAL EXAMINER SUFFOLK COUNTY SOUTH DISTRICT							GENERAL REVENUE		4-12-32	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 MEDICAL EXAMINER		1	1	1	0	\$16000.00		\$16000.00	1	16,000
2 HEAD ADMIN. CLERK	13-2	1	1	1	0	7987.00	104.00	8091.00	1	8,091
3 HEAD CLERK	11-7	1	1	1	0	9239.00		9239.00	1	9,239
4 PRINCIPAL CLERK	8-5	1	1	1	0	7230.00	361.00	7591.00	1	7,591
5 PRINCIPAL CLERK	8-2	1	1	1	0	6316.00	119.00	6435.00	1	6,435
6 PRIN. MED. STEN.	8	1	0	1	0	6029.00	26.00	6055.00	1	6,055
7 SR. MORT. ATTN	8	0	0	3	3	18087.00		18087.00		-
8 PRINCIPAL CLERK	8	0	0	1	1	6029.00		6029.00		-
9										
10										
11										
12										
13										
14										
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25										
26										
27										
28										
29										
TOTAL		6	5	10	4	\$76917.00	610.00	\$77527.00	6	53,411
							Minus Delay in Filling New Positions			
							Minus Salary Savings (Turnover and Vacant Positions)			
							1971 Budget Request for Permanent Positions		6	53,411

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET				FORM NO. 6 NONPERSONAL EXPENSE		
DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY SOUTH DISTRICT		PROGRAM ELEMENT		FUND GENERAL REVENUE	ACCOUNT NO. 4-12-32	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	687.00	2358.00	2000.00	3500.00	2,000	-
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 ,Repairs and Servicing of Equipment	14.00	165.00	200.00	250.00	200	-
28 Transportation of Persons						
29 Miscellaneous Contractual Services	394.00	1367.00	500.00	11000.00	500	-
Total Contractual Services	1095.00	3890.00	2700.00	14750.00	2,700	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	644.00	1096.00	1000.00	1000.00	1,000	-
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	539.00	599.00	800.00	900.00	800	-
36 Office Supplies and Materials	527.00	483.00	600.00	800.00	600	
39 Miscellaneous Supplies and Materials	140.00	135.00	400.00	600.00	400	
Total Supplies and Materials	1850.00	2313.00	2800.00	3300.00	2,800	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	112.00	18.00	327.00	27.00	327	-
Total Current Charges and Obligations	112.00	18.00	327.00	27.00	327	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	427.00		1000.00	3885.00	-	(1,000)
59 Miscellaneous Equipment						
Total Equipment	427.00		1000.00	3885.00	-	(1,000)
OTHER CLASSES						
GRAND TOTALS	3484.00	6221.00	6827.00	21962.00	5,827	(1,000)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY
DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTH DISTRICT	FUND GENERAL REVENUE
ACCOUNT NO. 4-12-33	

BUDGET COMMENTS	
EXPLANATION OF INCREASE	
Temporary Positions	540
MANDATORY INCREASES	
a. Medical Examiners Pay Raise Chapter 783, Acts of 1970	5,000
BASE REDUCTIONS	
a. Elimination of Equipment	(1,200)
TOTAL INCREASE	4,340

COST SUMMARY BY PROGRAM ELEMENT					
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	3631.00	4331.00	4040.00	9580.00	9,580	5,540
Contractual Services	465.00	829.00	865.00	1730.00	865	-
Supplies and Materials	197.00	89.00	300.00	600.00	300	-
Current Charges and Obligations	18.00	18.00	18.00	18.00	18	-
Equipment	131.00	161.00	1200.00	600.00	-	(1,200)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	4442.00	5428.00	6423.00	12528.00	10,763	4,340

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTH DISTRICT		PROGRAM ELEMENT		FUND GENERAL REVENUE		ACCOUNT NO. 4-12-33
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	3091.00	3791.00	3500.00	8500.00	8,500	5,000
TEMPORARY POSITIONS	540.00	540.00	540.00	1080.00	1,080	540
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	3631.00	4331.00	4040.00	9580.00	9,580	5,540

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 Permanent Budget

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT				FUND		ACCOUNT NO.		
ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTH DISTRICT						GENERAL REVENUE		4-12-33		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	OPENING REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ASSOCIATE MEDICAL EXAMINER		1	1	1	0	\$8500.00	0	\$8500.00	1	8,500
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		1	1	1	0	\$8500.00	0	\$8500.00	1	8,500
					Minus Delay in Filling New Positions					
					Minus Salary Savings (Turnover and Vacant Positions)					
					1971 Budget Request for Permanent Positions		8,500		1	8,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6

NONPERSONAL EXPENSE

DEPARTMENT
ASSOCIATE MEDICAL EXAMINER
SUFFOLK COUNTY
NORTH DISTRICT

PROGRAM ELEMENT

FUND

ACCOUNT NO.

GENERAL REVENUE

4-12-33

GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	45.00	45.00	45.00	90.00	45	-
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 , Repairs and Servicing of Equipment						
28 Transportation of Persons	420.00	420.00	420.00	840.00	420	-
29 Miscellaneous Contractual Services		364.00	400.00	800.00	400	-
Total Contractual Services	465.00	829.00	865.00	1730.00	865	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	50.00		50.00	100.00	50	-
36 Office Supplies and Materials			100.00	200.00	100	-
39 Miscellaneous Supplies and Materials	147.00	89.00	150.00	300.00	150	-
Total Supplies and Materials	197.00	89.00	300.00	600.00	300	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	18.00	18.00	18.00	18.00	18	-
Total Current Charges and Obligations	18.00	18.00	18.00	18.00	18	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	131.00	161.00	1200.00	600.00	-	(1,200)
59 Miscellaneous Equipment						
Total Equipment	131.00	161.00	1200.00	600.00	-	(1,200)
OTHER CLASSES						
GRAND TOTALS	811.00	1097.00	2383.00	2948.00	1,183	(1,200)



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Associate Medical Examiner, South District

FUND

General Revenue

ACCOUNT NO.

4-12-34

BUDGET COMMENTS

EXPLANATION OF INCREASE

Temporary Positions 540

MANDATORY INCREASES

a. Medical Examiners Pay Raise
Chapter 783, Acts of 1970 5,000

TOTAL INCREASE 5,540

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	4040	4040	4040	9,580	9,580	5,540
Contractual Services	465		715	715	715	
Supplies and Materials			375	375	375	
Current Charges and Obligations	17	18	18	18	18	
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	4522.	4058.	5148.	10,688	10,688	5,540

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT ASSOCIATE MEDICAL EXAMINER SOUTH DISTRICT		PROGRAM ELEMENT		FUND GENERAL REVENUE		ACCOUNT NO. 4-12-34
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	3,500	3,500	3,500	8,500	8,500	5,000
TEMPORARY POSITIONS	540	540	540	1,080	1,080	540
OVERTIME						
COLLECTIVE BARGAINING AGREEMENTS						
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	4,040	4,040	4,040	9,580	9,580	5,540

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Associate Medical Examiner South District		PROGRAM ELEMENT					FUND General Revenue	ACCOUNT NO. 4-12-34		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Assoc. Medical Examiner		1	1	1		8,500		8,500	1	8,500
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		1	1	1		9,500	-	8,500	1	8,500
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions				8,500	1	8,500

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET				FORM NO. 6 NONPERSONAL EXPENSE		
DEPARTMENT		PROGRAM ELEMENT		FUND	ACCOUNT NO.	
Associate Medical Examiner South District				General Revenue	4-12-34	
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	45	47.25	45.	45.	45	
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 ,Repairs and Servicing of Equipment						
28 Transportation of Persons	420.	441.00	420.	420.	420	
29 Miscellaneous Contractual Services			250.	250.	250	
Total Contractual Services	465.	488.25	715.	715	715	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.			100	100	100	
36 Office Supplies and Materials			75	75	75	
39 Miscellaneous Supplies and Materials		134.	200	200	200	
Total Supplies and Materials		134.	375.	375.	375	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	17	17.	18.	18.	18	
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	482.	639.	1108.	1,108	1,108	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

SOCIAL LAW LIBRARY

FUND

GENERAL REVENUE

ACCOUNT NO.

4-12-41

BUDGET COMMENTS

Chapter 202, Acts of 1935 of the General Laws permit the City to pay to the Proprietors of the Social Law Library such sums as may be duly appropriated. These amounts must be used to purchase books to maintain the Library. The Library is located in the Suffolk County Court House and provides library services to attorneys and others.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials	2,000.00	2,000.00	2,000.00	2,000.00	2,000	
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,000	2,000	2,000	2,000	2,000	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MENTAL ILLNESS	GENERAL REVENUE	4-12-42

BUDGET COMMENTS

As required by the General Laws, all necessary expenses of the examination and commitment of insane persons must be paid by the county of which the person is committed is an inhabitant. The payment of fees and mileage allowance to physicians, experts and witnesses is provided for by this appropriation.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	40,000.	55,000.	55,000.	55,000.	55,000	
DEPARTMENT TOTAL	40,000	55,000	55,000	55,000	55,000	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

PENSIONS & ANNUITIES -- County

FUND

GENERAL REVENUE

ACCOUNT NO.

4-13-75

BUDGET COMMENTS

Payments to retired officials and employees who were not members of the contributory pension systems are covered by this appropriation, as provided by special acts of the Legislature.

The expenses applicable to the major county agencies are covered in the following tabulation.

Superior Court, General Expense	4,464	Municipal Court - Roxbury	19,236
Courthouse Custodian	27,324	Municipal Court - West Roxbury	15,276
Superior Court District Attorney	19,488	Boston Juvenile Court	6,732
Jail	12,060	District Court of Chelsea	10,236
Superior Court, Civil Clerks Office	20,556	Registry of Deeds	11,556
Superior Court, Probation Department	3,876	Penal Institutes -House of Correction	69,672
Boston Municipal Court	102,576	Superior Court - Court Officers Division	15,216
Municipal Court - East Boston	5,496	Superior Court, Clerk	32,820
Municipal Court - South Boston	6,516		
Municipal Court - Dorchester	11,292	1971 Total	394,392
		1971 Cost of Living Increase	32,500
		Total	426,892

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	344,478	379,051	376,172	426,892	426,892	50,720
DEPARTMENT TOTAL	344,478	379,051	376,172	426,892	426,892	50,720

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

PROVISION OF CEMETERY SERVICES

FUND

PERPETUAL CARE AND INTEREST
FUNDS

ACCOUNT NO.

3-33-21

BUDGET COMMENTS

Provides for the care and maintenance of active and inactive cemeteries.

EXPLANATION OF DECREASE

1970 Collective Bargaining Agreements	25,356
1971 Collective Bargaining Agreements	10,394
Step Rates	891
BASE REDUCTIONS:	
a. Decrease in equipment allowance	(17,192)
b. Reduction in allowance for Temporary Employees	(15,000)
c. Reduction in Pensions and Annuities	(5,400)
d. Vacancies not funded and salary savings	(33,106)
MINOR ADJUSTMENTS	2,050
Total Decrease	(32,007)

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	384,037	427,424	473,389	574,475	461,924	(11,465)
Contractual Services	29,159	31,396	44,200	60,900	44,500	300
Supplies and Materials	21,201	21,780	31,200	38,750	32,500	1,300
Current Charges and Obligations	3,604	4,373	5,500	5,950	5,950	450
Equipment	34,203	40,324	44,000	45,000	26,808	(17,192)
Structures and Improvements		13,600				
Land and Non-Structural Improvements	73,333	66,099	76,500	102,000	76,500	-
Pensions and Annuities	16,029	15,647	21,000	15,600	15,600	(5,400)
DEPARTMENT TOTAL	561,566	620,643	695,789	842,675	663,782	(32,007)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 2

PROGRAM ELEMENT SUMMARY

DEPARTMENT	PROGRAM ELEMENT	FUND	ACCOUNT NO.
Cemetery Division Parks and Recreation	Provision of Cemetery Services	Perpetual Care & Interest Fund	3-33-21

DESCRIPTION OF PROGRAM ELEMENT

The Cemetery Division is responsible for the operation and care of 3 Active and 16 Inactive Cemeteries within the City area. The Inactive Cemeteries are mostly historical in nature and are visited by thousands of residents and tourists annually. They contain the graves of many famous personages of the City and Nation. The Active Cemeteries embrace a total of 180 acres and the Inactive 22 acres.

STATEMENT OF GOALS

Operate and maintain burial grounds and provide Cemetery services on a self-sustaining basis.

Maintain cemeteries of Historical significance.

1971 OUTPUT TARGETS
Explanation of Output

UNIT OF MEASUREMENT

QUANTITY
FOR 1971

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	384,037	427,424	473,389	574,475	461,924	(11,465)
Contractual Services	29,159	31,396	44,200	60,900	44,500	300
Supplies and Materials	21,201	21,780	31,200	38,750	32,500	1,300
Current Charges and Obligations	3,604	4,373	5,500	5,950	5,950	450
Equipment	34,203	40,324	44,000	45,000	26,808	(17,192)
Structures and Improvements		13,600			--	--
Land and Non-Structural Improvements	73,333	66,099	76,500	102,000	76,500	--
Pensions and Annuities	16,029	15,647	21,000	15,600	15,600	(5,400)
PROGRAM ELEMENT TOTAL	561,566	620,643	695,789	842,675	663,782	(32,007)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Cemetery Division Parks & Recreation		Provision of Cemetery Services		Perpetual Care & Interest Funds		3-33-21
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	324,891	350,525	388,389	456,849	381,530	(6,859)
TEMPORARY POSITIONS	12,178	16,390	25,000	30,000	10,000	(15,000)
OVERTIME	46,968	60,509	60,000	75,000	60,000	--
COLLECTIVE BARGAINING AGREEMENTS				12,626	10,394	10,394
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	384,037	427,424	473,389	574,475	461,924	(11,465)

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Parks and Recreation Cemetery Division			PROGRAM ELEMENT Provision of Cemetery Services				FUND Perpetual Care & Interest Funds		ACCOUNT NO. 3-33-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Superintendent of Cemeteries	R 15	1	1	1		12,502		12,502	1	12,502
2 Supervisor of Cemeteries	R 14	1	1	1		11,275		11,275	1	11,275
3 Head Clerk	R 11	2	2	2		18,035	260	18,295	2	18,295
4 Cemetery Foremen	R 11 L	5	5	5		46,195		46,195	5	46,195
5 Maintenance Mechanic (Mason)	R 9 L	1	1	1		8,639		8,639	1	8,639
6 Maintenance Mechanic (Painter)	R 9 L	1	1	1		8,639		8,639	1	8,639
7 Maintenance Mechanic (Machine Repairer)	R 9 L	2	1	2		15,817		15,817	1	8,639
8 Special Heavy Motor Equipment Operator	R 9 L	2	2	2		16,756		16,756	2	16,756
9 Principal Clerk and Typist	R 8	1	0	1		7,987		7,987	0	--
10 Heavy Motor Equipment Operator & Lab. (Cem)	R 8 L	2	2	2		15,974		15,974	2	15,974
11 Gardener	R 7 L	2	2	2		15,190		15,190	2	15,190
12 Grave Digger	R 6 L	34	28	34		237,850	300	238,150	28	201,975
13 Motor Equipment Operator & Laborer (Cem)	R 6 L	6	4	6		39,750	141	39,891	4	27,833
14 Senior Clerk	R 5	1	1	1		6,917		6,917	1	6,917
15 Senior Clerk & Typist	R 5	2	1	2		11,640	190	11,830	1	6,506
16 Laborer (Cemetery)	R 5 L	4	0	4		22,968		22,968	0	--
17 Matron (Park)	R 3 L	1	0	1		5,324		5,324	0	--
18										
19										
20										
21	NOT ANTICIPATING ANY RETIREMENTS THIS YEAR.									
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		68	52	68		501,458	891	502,349	52	405,335
								Minus Delay in Filling New Positions	ZERO	
								Minus Salary Savings (Turnover and Vacant Positions)	45,500	23,805
								1971 Budget Request for Permanent Positions	456,849	381,530

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT Cemetery Division Parks and Recreation		PROGRAM ELEMENT Provision of Cemetery Services		FUND Perpetual Care & Inter. Funds		ACCOUNT NO. 3-33-21
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	1,778.00	2,036.00	2,000.00	2,500.00	2,000	--
22 Light, Heat and Power	1,932.00	2,156.00	2,200.00	2,500.00	2,500	300
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	8,924.00	9,599.00	15,000.00	20,700.00	15,000	--
27 Repairs and Servicing of Equipment	5,054.00	4,716.00	8,000.00	10,200.00	8,000	--
28 Transportation of Persons	849.00	835.00	900.00	900.00	900	--
29 Miscellaneous Contractual Services	10,622.00	12,054.00	16,000.00	24,100.00	16,100	--
Total Contractual Services	29,159.00	31,396.00	44,200.00	60,900.00	44,500	300
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	6,312.00	6,498.00	9,000.00	8,750.00	7,500	(1,500)
32 Food Supplies	155.00	194.00	200.00	200.00	200	--
33 Heating Supplies and Materials	1,839.00	2,313.00	4,000.00	4,000.00	4,000	--
34 Household Supplies and Materials	112.00	196.00	350.00	250.00	250	(100)
35 Medical, Dental, Etc.	1.00	60.00	50.00	50.00	50	--
36 Office Supplies and Materials	567.00	648.00	600.00	500.00	500	(100)
39 Miscellaneous Supplies and Materials	12,215.00	11,871.00	17,000.00	25,000.00	20,000	3,000
Total Supplies and Materials	21,201.00	21,780.00	31,200.00	38,750.00	32,500	1,300
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3,604.00	4,373.00	5,500.00	5,950.00	5,950	450
Total Current Charges and Obligations	3,604.00	4,373.00	5,500.00	5,950.00	5,950	450
EQUIPMENT						
50 Automotive Equipment		9,416.00	11,500.00	7,200.00	--	(11,500)
56 Office Furniture and Equipment		3,892.00	500.00			(500)
59 Miscellaneous Equipment	34,203.00	27,016.00	32,000.00	38,000.00	26,808	(5,192)
Total Equipment	34,203.00	40,324.00	44,000.00	45,000.00	26,808	(17,192)
OTHER CLASSES						
71 Other Structures and Improvement		13,600.00				
81 Non-structural improvements to land	73,333.00	66,099.00	76,500.00	102,000.00	76,500	--
Pensions and Annuities	16,029.00	15,647.00	21,000.00	15,600.00	15,600	(5,400)
GRAND TOTALS	177,529.00	193,219.00	222,400.00	268,200.00	201,858	(20,542)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
TEASURY COLLECTING DIVISION - SEWER SECTION	SEWER REVENUE	1-01-37

BUDGET COMMENTS

The functions of this section are as follows: Inserting and mailing Sewer Use Bills during the year by machine methods. These bills are for the use of sewers based upon the amount of water which enters into the sewer system. Receives and processes payments, maintaining financial records pertaining to same by machine data processing.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	\$ 3,358
1971 Collective Bargaining Agreement	1,679
Step Rates	1,223
Overtime	950
Temporary Positions	215

MANDATORY INCREASES

a. Price increases on miscellaneous supplies	6,694
b. Pension and Annuities	5,076
c. Annualization	29,827

Total Increase 39,783

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	40,653	49,775	39,108	74,052	67,121	28,013
Contractual Services	3,762	3,951	4,427	5,230	5,185	758
Supplies and Materials	9,395	9,936	10,181	10,092	10,092	(89)
Current Charges and Obligations	4,074	6,623	6,113	11,880	11,880	5,767
Equipment	1,433	100	1,472	1,730	1,730	258
Structures and Improvements						
Land and Non-Structural Improvements						
PENSIONS & Special Appropriation ANNUITIES	14,084	15,000	16,500	21,576	21,576	5,076
DEPARTMENT TOTAL	73,401	85,385	77,801	124,560	117,584	39,783

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT TREASURY COLLECTING DIVISION SEWER SECTION		PROGRAM ELEMENT		FUND SEWER REVENUE	ACCOUNT NO. 1-01-37	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	30,428.	39,010.	27,730.	59,830.	52,899	25,169
TEMPORARY POSITIONS	2,625.	2,740.	3,378.	3,593.	3,593	215
OVERTIME	7,600.	8,025.	8,000	8,950.	8,950	950
COLLECTIVE BARGAINING AGREEMENTS				1,679.	1,679	1,679
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	40,653.	49,775.	39,108.	74,052.	67,121	28,013

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT TREASURY COLLECTING DIVISION SEWER SECTION			PROGRAM ELEMENT				FUND SEWER REVENUE		ACCOUNT NO. 1-01-37	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 PRINCIPAL ACCOUNTANT	16	1	1	1	0	11,275.	381.	11,656.	1	11,656
2 MANAGER OF STATISTICAL MACHINE OPERATIONS	15	0	0	1	1	9,239.		9,239.	0	
3 TELLER	12	1	1	1	0	9,709.		9,709.	1	9,709
4 PRINCIPAL ACCOUNT CLERK	8	1	1	1	0	6,946	106.	7,022.	1	7,022
5 SENIOR CLERK AND TYPIST	5	3	3	3	0	18,243.	630.	18,873.	3	18,873
6 STATISTICAL MACHINE OPERATOR	4	1	1	1	0	5,533	106.	5,639.	1	5,639
7										
8										
9										
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29										
TOTAL	XX	7	7	8	1	60,915.	1,223.	62,138	7	52,899
								2,308.		
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1971 Budget Request for Permanent Positions								59,830.	7	52,899

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT TREASURY
COLLECTING DIVISION
SEWER SECTION

PROGRAM ELEMENT

FUND
SEWER REVENUE

ACCOUNT NO.
1-01-37

GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	778.	502.	407.	465.	465	58
28 Transportation of Persons	68.	70.	70.	65.	20	(50)
29 Miscellaneous Contractual Services	2,916.	3,379.	3,950.	4,700.	4,700	750
Total Contractual Services	3,762.	3,951.	4,427.	5,230.	5,185	758
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	9,335.	9,875.	10,120.	10,025.	10,025	(95)
39 Miscellaneous Supplies and Materials	60.	61.	61.	67.	67	6
Total Supplies and Materials	9,395.	9,936.	10,181.	10,092.	10,092	(89)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	4,074.	6,623.	6,113.	11,880.	11,880	5,767
Total Current Charges and Obligations	4,074.	6,623.	6,113.	11,880.	11,880	5,767
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,333.		1,372.	1,620.	1,620	248
59 Miscellaneous Equipment	100.	100.	100.	110.	110	10
Total Equipment	1,433.	100.	1,472.	1,730.	1,730	258
OTHER CLASSES						
PENSION & ANNUITIES	11,084.	15,000.	16,500.	21,576.	21,576	5,076
GRAND TOTALS	32,748.	35,610.	38,693.	50,508.	50,463	11,770

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY
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DEPARTMENT Administrative Services Department Administrative-Data Processing Unit	FUND Sewer Income 13%	ACCOUNT NO. 1-01-49
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BUDGET COMMENTS
For complete details see Page 109.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	16,212.04	40,366.04	65,129.09	78,423.28	63,978	(1,151)
Contractual Services	12,351.17	4,311.19	22,425.00	22,818.00	22,782	357
Supplies and Materials	1,570.14	3,450.33	2,340.00	3,250.00	3,250	910
Current Charges and Obligations	12,709.84	5,922.02	23,452.00	29,377.92	29,378	5,926
Equipment		86.19	650.00	650.00	-	(650)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	42,843.19	54,135.77	113,996	134,519	119,388	5,392

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY																									
DEPARTMENT PUBLIC WORKS DEPT. - SEWER DIVISION	FUND SEWER INCOME	ACCOUNT NO. 3-71-18																								
BUDGET COMMENTS <p style="text-align: center;">The Sewer Division is responsible for the maintenance and construction of sewerage works in the entire city. Involved are sewage pumping stations, laterals, interceptors, main conduits carrying sanitary sewage and storm water, and storage basins at Moon Island.</p> <p style="text-align: center;"><u>EXPLANATION OF INCREASE</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">1970 Collective Bargaining Agreement</td> <td style="text-align: right;">42,328</td> </tr> <tr> <td>1971 Collective Bargaining Agreement</td> <td style="text-align: right;">24,911</td> </tr> <tr> <td>Step rates</td> <td style="text-align: right;">6,713</td> </tr> <tr> <td>Overtime</td> <td style="text-align: right;">15,680</td> </tr> <tr> <td>Charges from General Public Works Budget</td> <td style="text-align: right;">73,704</td> </tr> <tr> <td colspan="2" style="padding-top: 10px;">MANDATORY INCREASES</td> </tr> <tr> <td> a. Price increases on electricity, telephones, fuel oil supplies</td> <td style="text-align: right; vertical-align: bottom;">26,564</td> </tr> <tr> <td> b. Downpayment sewer loan</td> <td style="text-align: right;">52,000</td> </tr> <tr> <td colspan="2" style="padding-top: 10px;">BASE REDUCTIONS</td> </tr> <tr> <td> a. Salary savings</td> <td style="text-align: right;">(123,974)</td> </tr> <tr> <td> b. Elimination of equipment</td> <td style="text-align: right;">(10,658)</td> </tr> <tr> <td style="text-align: right; padding-top: 10px;">Total Increase</td> <td style="text-align: right; vertical-align: bottom;">107,268</td> </tr> </table>			1970 Collective Bargaining Agreement	42,328	1971 Collective Bargaining Agreement	24,911	Step rates	6,713	Overtime	15,680	Charges from General Public Works Budget	73,704	MANDATORY INCREASES		a. Price increases on electricity, telephones, fuel oil supplies	26,564	b. Downpayment sewer loan	52,000	BASE REDUCTIONS		a. Salary savings	(123,974)	b. Elimination of equipment	(10,658)	Total Increase	107,268
1970 Collective Bargaining Agreement	42,328																									
1971 Collective Bargaining Agreement	24,911																									
Step rates	6,713																									
Overtime	15,680																									
Charges from General Public Works Budget	73,704																									
MANDATORY INCREASES																										
a. Price increases on electricity, telephones, fuel oil supplies	26,564																									
b. Downpayment sewer loan	52,000																									
BASE REDUCTIONS																										
a. Salary savings	(123,974)																									
b. Elimination of equipment	(10,658)																									
Total Increase	107,268																									
COST SUMMARY BY PROGRAM ELEMENT																										
PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)																					
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR																						
Sewer Division	1,272,525	1,409,050	1,683,798	1,516,318	107,268																					
DEPARTMENT TOTAL																										
COST SUMMARY BY CLASS																										
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)																				
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR																					
Personal Services	746,290	809,743	963,902	1,066,889	1,003,264	39,362																				
Contractual Services	117,251	149,767	175,001	187,256	187,256	12,255																				
Supplies and Materials	51,925	60,832	75,061	86,776	86,776	11,715																				
Current Charges and Obligations	12,596	20,867	28,428	31,022	31,022	2,594																				
Equipment	8,870	41,694	16,658	109,855	6,000	(10,658)																				
Structures and Improvements		30,000		52,000	52,000	52,000																				
Land and Non-Structural Improvements																										
Pensions and Annuities	150,140	159,622	150,000	150,000	150,000	-																				
DEPARTMENT TOTAL	1,087,072	1,272,525	1,409,050	1,683,798	1,516,318	107,268																				

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Public Works				Sewer Income		3 71-18
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	690,274.	736,229.	897,842.	960,238.	896,613	(1,229)
TEMPORARY POSITIONS						
OVERTIME	56,016.	73,514.	66,060.	81,740.	61,740	15,680
COLLECTIVE BARGAINING AGREEMENTS				24,911.	24,911	24,911
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	746,290.	809,743.	963,902.	1,066,889.	1,003,264	39,362

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works -- Sewer Division			PROGRAM ELEMENT				FUND Sewer Income		ACCOUNT NO. 3-71-18	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1		SUMMARY OF SEWER SERVICE								
2	Sewer Division	TOTAL					\$1,094,291			970,317
3	Less 100% of Construction charge to Sewer Loan						278,024			206,388
4	Balance: charge to Sewer Budget						816,267			763,929
5										
6	Plus Program 1 - 7% of Administrative and Engineering						32,028			28,338
7	Plus Program 1 - 10% of Maintenance						80,773			77,806
8	Plus Program 2 - 5% of Highway and Patching						31,170			26,540
9										
10										
11	Grand Total Charge to Sewer Budget						\$ 960,238			896,613
12										
13										
14										
15										
16										
17										
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20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sewer Division (Summary)		PROGRAM ELEMENT					FUND Sewer Income		ACCOUNT NO. 3-71-18	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION		6	5	6	-	63,919.00	345.60	64,264.60	5	58,941
2 CONSTRUCTION SECTION		28	21	28	-	275,250.80	2,773.50	278,024.30	21	206,388
3 MAINTENANCE SECTION		96	89	96	-	736,503.80	3,593.70	740,097.50	89	693,083
4 SUB TOTAL		130	115	130	-	1,075,673.60	6,712.80	1,082,386.40		
5 DUAL RATINGS								3,510.00		3,510
6 NIGHT DIFFERENTIAL								8,395.00		8,395
7										
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9										
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27										
28										
29										
GRAND TOTAL								1,094,291	115	970,317
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)						123,974		
		1971 Budget Request for Permanent Positions						970,317	115	970,317

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sewer Division			PROGRAM ELEMENT				FUND Sewer Income		ACCOUNT NO. 3-71-18	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
ADMINISTRATIVE SECTION										
1 Division Engineer	21	1	1	1	-	20,880.00	345.60	21,225.60	1	21,226
2										
3 Administrative Asst.	15	1	1	1	-	12,502.00		12,502.00	1	12,502
4										
5 Head Clerk	11	1	1	1	-	9,239.00		9,239.00	1	9,239
6										
7 Principal Clerk	8	1	1	1	-	7,987.00		7,987.00	1	7,987
8										
9 Prin. Clerk & Typist	8	1	1	1	-	7,987.00		7,987.00	1	7,987
10										
11 Senior Account Clerk	5	1	0	1	-	5,324.00		5,324.00	-	-
12										
TOTAL ADMINISTRATIVE SECT.		6	5	6	-	63,919.00	345.60	64,264.60	5	58,941
13										
14										
CONSTRUCTION SECTION										
15 Assoc. Civil Engineer	19	1	1	1	-	16,730.10	536.30	17,266.40	1	17,266
16										
17 Prin. Civil Engineer	18	2	1	2	-	29,232.10		29,232.10	1	16,730
18										
19 Sr. Civil Engineer	17	2	0	2	-	22,550.00		22,550.00	-	-
20										
21 Asst. Civil Engineer	16	4	1	4	-	43,116.90	382.50	43,499.40	1	13,833
22										
23 Jr. Civil Engineer	14	1	1	1	-	11,275.00		11,275.00	1	11,275
24										
25 Sewer Const. Inspector	11	12	11	12	-	105,679.90	774.00	106,453.90	11	99,537
26										
27 Sr. Engineering Aid	11	4	4	4	-	34,008.30	897.10	34,905.40	4	34,905
28										
29 Jr. Engineering Aid	7	2	2	2	-	12,658.50	183.60	12,842.10	2	12,842
TOTAL CONSTRUCTION SECTION		28	21	28	-	275,250.80	2,773.50	278,024.30	21	206,388
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sewer Division			PROGRAM ELEMENT				FUND Sewer Income		ACCOUNT NO. 3-71-18	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
MAINTENANCE SECTION										
1 Associate Civil Eng.	19	1	1	1	-	18,374.00		18,374.00	1	18,374
2										
3 Supt. of Sewer Maint.	16	1	1	1	-	13,833.00		13,833.00	1	13,833
4										
5 Chf Sewer Pump Sta Opr	13	1	1	1	-	10,205.00		10,205.00	1	10,205
6										
7 Supv. of Sewer Maint.	13	2	1	2	-	17,780.00		17,780.00	1	10,185
8										
9 Supv. of Hgwy. Maint.	14	1	1	1	-	11,275.00		11,275.00	1	11,275
10										
11 Sewer Maint. Frmn.	12L	3	3	3	-	29,127.00		29,127.00	3	29,127
12										
13 Wk Frmn Maint. Mech. (Mason)	10L##	1	1	1	-	9,057.00		9,057.00	1	9,057
14										
15 Sewer Pump. Sta. Oper.	10L	5	5	5	-	43,980.00		43,980.00	5	43,980
16										
17 Electrician Oper.	10L##	2	2	2	-	18,114.00		18,114.00	2	18,114
18										
19 Maint. Mech. (Mason)	9L##	4	3	4	-	33,095.00		33,095.00	3	26,779
20										
21 Maintenance Mechanic (Millwright)	9L##	2	2	2	-	16,886.60	297.00	17,183.60	2	17,184
22										
23 Spec. H.M.E.O.	9L	10	10	10	-	83,780.00		83,780.00	10	83,780
24										
25 Senior Storekeeper	8	1	1	1	-	7,987.00		7,987.00	1	7,987
26										
27 H.M.E.O. & P.W.L.	8L	3	2	3	-	22,577.30		22,577.30	2	10,548
28										
29 Wk Frmn Sewer Cleaner	8L	5	4	5	-	38,551.30		38,551.30	4	32,522
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sewer Division			PROGRAM ELEMENT				FUND Sewer Income		ACCOUNT NO. 3-71-18	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sewer Serv. Reprmn.	8L##	3	3	3	-	24,744.00		24,744.00	3	24,744
2										
3 Sewer Cleaner	7L	8	8	8	-	58,802.70	499.40	59,302.10	8	59,302
4										
5 Assistant Sewer Pump. Station Operator	7L	10	10	10	-	75,951.00		75,951.00	10	75,951
6										
7 Sewer Gateman	6L	9	9	9	-	49,356.30	432.85	49,789.15	9	49,789
8										
9 Maint. Mech. Helper	6L	1	1	1	-	6,917.00		6,917.00	1	6,917
10										
11 Motor Eq Oper & P W L	6L	11	8	11	-	69,609.00	1,129.75	70,738.75	8	49,694
12										
13 Public Works Laborer	5L	12	12	12	-	76,501.60	1,234.70	77,736.30	12	77,736
14										
TOTAL MAINTENANCE SECTION		96	89	96	-	736,503.80	3,593.70	740,097.50	89	693,083
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL		130	115	130	-	1,075,673.40	6,712.80	1,082,386.40	115	958,412
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT Public Works		PROGRAM ELEMENT Sewer			FUND Sewer Income		ACCOUNT NO. 3 71-18
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
CONTRACTUAL SERVICES							
21 Communications	2,079	1,846	2,625	2,917	2,917	292	
22 Light, Heat and Power	37,617	48,503	52,851	52,990	52,990	139	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	60,167	80,721	89,150	99,980	99,980	10,830	
27 ,Repairs and Servicing of Equipment	15,197	14,829	21,352	23,370	23,370	2,018	
28 Transportation of Persons	1,512	2,311	3,890	3,500	3,500	(390)	
29 Miscellaneous Contractual Services	679	1,557	5,133	4,499	4,499	(634)	
Total Contractual Services	117,251	149,767	175,001	187,256	187,256	12,255	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	21,000	21,500	22,625	28,059	28,059	5,434	
32 Food Supplies							
33 Heating Supplies and Materials	6,497	5,161	10,073	16,192	16,192	6,119	
34 Household Supplies and Materials	325	325	608			(608)	
35 Medical, Dental, Etc.	58	58	58			(58)	
36 Office Supplies and Materials	1,680	1,817	1,598	1,731	1,731	133	
39 Miscellaneous Supplies and Materials	22,365	31,971	40,099	40,794	41,794	695	
Total Supplies and Materials	51,925	60,832	75,061	86,776	86,776	11,715	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	12,596	20,867	28,428	31,022	31,022	2,594	
Total Current Charges and Obligations	12,596	20,867	28,428	31,022	31,022	2,594	
EQUIPMENT							
50 Automotive Equipment		17,115	9,718	46,270	-	(9,718)	
56 Office Furniture and Equipment		1,216					
59 Miscellaneous Equipment	8,870	23,363	6,940	53,685	6,000	(940)	
Total Equipment	8,870	41,694	16,658	99,955	6,000	(10,658)	
OTHER CLASSES							
71 Other Structures and							
Improvements		30,000		52,000	52,000	52,000	
Total		30,000		52,000	52,000	52,000	
GRAND TOTALS	190,642	303,160	295,148	457,009	363,054	67,906	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 9

ESTIMATED INCOME

DEPARTMENT	FUND			ACCOUNT NO.
PUBLIC WORKS - SEWER DIVISION	SEWER INCOME			3-71-18
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Sewer Use Charge	3,120,896	3,250,982	3,250,982	3,250,982
Payment to the City of Boston from the Commonwealth of Massachusetts by its Metropolitan District Commission for deposit of sewage into the City of Boston Main Drainage System.	44,418	46,898	30,741	31,000
TOTALS	3,165,314	3,297,880	3,281,723	3,281,982

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT TREASURY
COLLECTING DIVISION
WATER SECTION

FUND

WATER REVENUE

ACCOUNT NO.

1-01-37

BUDGET COMMENTS

The functions of this section are as follows: Inserting and mailing water bills during the year by machine methods. These bills are for water used in various properties throughout the City of Boston, and receives and processes payments.

Maintains financial records pertaining to name by machine data processing. Issues releases of water liens, which have been placed on property. Compiles certificates of municipal liens.

EXPLANATION OF INCREASE

1970 Collective Bargaining Agreement	12,536
1971 Collective Bargaining Agreement	6,268
Step Rates	1,663
Overtime	100
Temporary Positions	245

MANDATORY INCREASES

a. Price increases on miscellaneous supplies	1,837
b. Pensions and Annuities	15,227
c. Annualization	17,087

Total Increase	54,963
----------------	--------

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	202,592	225,086	224,959	262,858	262,858	37,899
Contractual Services	6,329	5,685	5,656	6,596	6,491	835
Supplies and Materials	18,381	21,832	23,082	23,999	23,999	917
Current Charges and Obligations	9,882	11,668	13,048	12,875	12,875	(173)
Equipment	2,977	840	1,472	1,730	1,730	258
Structures and Improvements						
Land and Non-Structural Improvements						
PENSIONS & Special Appropriation ANNUITIES	42,251	45,000	49,500	64,727	64,727	15,227
DEPARTMENT TOTAL	282,412	310,111	317,717	372,785	372,680	54,963

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT TREASURY COLLECTING DIVISION WATER SECTION		PROGRAM ELEMENT		FUND WATER REVENUE	ACCOUNT NO. 1-01-37	
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	\$193,527.	\$215,511.	\$214,619.	\$245,905.	245,905	31,286
TEMPORARY POSITIONS	3,240.	3,375.	3,840.	4,085.	4,085	245
OVERTIME	5,825.	6,200.	6,500.	6,600.	6,600	100
COLLECTIVE BARGAINING AGREEMENTS				6,268.	6,268	6,268
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	202,592.	225,086.	224,959.	262,858.	262,858	37,899

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT TREASURY COLLECTING DIVISION WATER SECTION			PROGRAM ELEMENT				FUND WATER REVENUE		ACCOUNT NO. 1-01-37	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SECOND ASSISTANT COLLECTOR TREASURER	17	1	1	1	0	15,216.		15,216.	1	15,216
2 PRINCIPAL ACCOUNTANT SUPERVISOR OF	16	1	1	1	0	13,833.		13,833.	1	13,833
3 STATISTICAL MACHINES WATER LIEN	14	1	1	1	0	11,275.		11,275.	1	11,275
4 SUPERVISOR	14	1	1	1	0	11,275.		11,275.	1	11,275
5 SENIOR ACCOUNTANT HEAD ADMINISTRATIVE	13	1	1	1	0	10,205.		10,205.	1	10,205
6 CLERK	13	1	1	1	0	7,595.		7,595.	1	7,595
7 DEPUTY COLLECTOR	12	6	6	6	0	53,296.		53,296.	6	53,296
8 TELLER	12	3	3	3	0	24,534.	337.	24,871.	3	24,871
9 PRINCIPAL CLERK PRINCIPAL ACCOUNT	8	5	5	5	0	32,234.	424.	32,658.	5	32,658
10 CLERK	8	1	1	1	0	7,987.		7,987.	1	7,987
11 PRINCIPAL STATISTICAL MACHINE OPERATOR	8	1	1	1	0	7,595.	198.	7,793.	1	7,793
12 SENIOR STATISTICAL MACHINE OPERATOR	6	4	4	4	0	25,030.	520.	25,550.	4	25,550
13 SENIOR CLERK	5	1	1	1	0	5,324.		5,324.	1	5,324
14 SENIOR CLERK TYPIST	5	3	3	3	0	18,843.	184.	19,027.	3	19,027
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL	XX	30	30	30	XX	244,242.	1663.	245,905.	30	245,905
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT TREASURY
COLLECTING DIVISION
WATER SECTION

PROGRAM ELEMENT

FUND
WATER REVENUE

ACCOUNT NO.
1-01-37

GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 ,Repairs and Servicing of Equipment	1,768.	686.	596.	640.	640	44
28 Transportation of Persons	157.	155.	155.	115.	40	(115)
29 Miscellaneous Contractual Services	4,104.	4,844.	4,905.	5,811.	5,811	906
Total Contractual Services	6,329.	5,685.	5,656.	6,596.	6,491	835
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	18,309.	21,760.	23,010.	23,920.	23,920	910
39 Miscellaneous Supplies and Materials	72.	72.	72.	79.	79	7
Total Supplies and Materials	18,381.	21,832.	23,082.	23,999.	23,999	917
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	9,882.	11,668.	13,048.	12,875.	12,875	(173)
Total Current Charges and Obligations	9,882.	11,668.	13,048.	12,875.	12,875	(173)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,877.	740.	1,372.	1,620.	1,620	248
59 Miscellaneous Equipment	100.	100.	100.	110.	110	10
Total Equipment	2,977.	840.	1,472.	1,730.	1,730	258
OTHER CLASSES						
PENSIONS & ANNUITIES	42,251.	45,000.	49,500.	64,727.	64,727	15,227
GRAND TOTALS	79,820.	85,025.	92,758.	109,927.	109,822	17,064

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Administrative Services Department
Data Processing Unit
Administrative Division

FUND

Water Income 67%

ACCOUNT NO.

1-01-49

BUDGET COMMENTS

For complete details see Page 109.

COST SUMMARY BY PROGRAM ELEMENT

PROGRAM ELEMENT	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL					

COST SUMMARY BY CLASS

DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	83,554.36	208,040.36	335,665.31	404,181.52	329,924	(5,741)
Contractual Services	63,656.03	22,219.21	115,575.00	117,585.00	117,418	1,843
Supplies and Materials	8,092.26	17,782.47	12,060.00	16,750.00	16,750	4,690
Current Charges and Obligations	65,504.56	30,521.18	120,868.00	151,409.28	151,410	30,542
Equipment		444.21	3,350.00	3,350.00	-	(3,350)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	220,807.21	279,007.43	587,518	693,275	615,502	27,984

CITY OF BOSTON AND COUNTY OF SUFFOLK 1971 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY					
DEPARTMENT	FUND	ACCOUNT NO.				
Public Works - Water Service	WATER INCOME	3-71-12				
BUDGET COMMENTS						
<p>The Water Service of the Public Works Department is responsible for the distribution within the City limits of water which is purchased from the Metropolitan Water District. A comprehensive water supply system is operated, which includes approximately 1,065 miles of supply and distributing water mains, more than 12,700 standard fire hydrants, approximately 95,000 accounts and a high pressure fire service consisting of approximately 20 miles of pipe with approximately 430 hydrants. Meters are read and billings prepared quarterly and/or semi-annually for water use. Approximately 130,000,000 gallons of water are used daily, which represents about 53% of the volume distributed by the Metropolitan Water District.</p>						
<u>EXPLANATION OF INCREASE</u>						
1970 Collective Bargaining Agreement	112,464					
1971 Collective Bargaining Agreement	56,232					
Step Rates	13,708					
Overtime	106,964					
Charges from General Public Works Budget	433,997					
 MANDATORY INCREASE						
a. Increase in labor costs and price detail for service contracts; equipment repairs	25,428					
b. Increase in costs of Supplies and Materials	47,355					
 EXPANDED PROGRAMS						
a. Relaying, replacement of water mains	225,000					
b. Increased quantity of meters purchased	30,487					
c. Increase rental of trucks to expedite meter program	13,153					
 BASE REDUCTIONS						
a. Salary Savings	(312,805)					
TOTAL INCREASE	751,983					
COST SUMMARY BY PROGRAM ELEMENT						
PROGRAM ELEMENT	1968 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)	
			REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
Water Service	4,221,849	4,949,901	6,177,146	5,701,884	751,983	
DEPARTMENT TOTAL						
COST SUMMARY BY CLASS						
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	2,212,020	2,376,000	2,547,367	3,198,302	2,957,927	410,560
Contractual Services	565,173	729,864	821,031	846,459	846,459	25,428
Supplies and Materials	299,703	346,332	441,554	488,909	488,909	47,355
Current Charges and Obligations	92,415	90,739	83,982	97,135	97,135	13,153
Equipment		248,544	225,967	491,341	256,454	30,487
Structures and Improvements	415,407	196,678	600,000	825,000	825,000	225,000
Land and Non-Structural Improvements	236,457	233,692	230,000	230,000	230,000	-
Special Appropriation						
DEPARTMENT TOTAL	3,821,175	4,221,849	4,949,901	6,177,146	5,701,884	751,983

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 4

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM ELEMENT		FUND		ACCOUNT NO.
Public Works		WATER SERVICE		WATER INCOME		3 71-12
DESCRIPTION	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
PERMANENT POSITIONS	2,083,102.	2,193,935	2,412,871	2,900,610.	2,660,235	247,364
TEMPORARY POSITIONS						
OVERTIME	126,918.	102,065.	134,496.		241,460	106,964
COLLECTIVE BARGAINING AGREEMENTS				56,232.	56,232	56,232
OTHER EXPENSE						
TOTAL PERSONAL SERVICES	2,212,020.	2,376,000	2,547,367	3,198,302.	2,957,927	410,560

REMARKS:

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Water Division (Summary)			PROGRAM ELEMENT WATER SERVICE				FUND Water Income		ACCOUNT NO. 3-71-12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION		6	6	6	-	55,515.	826.	56,341.	6	56,341
2 REVENUE SECTION		57	12	57	-	408,707.	882.	409,589.	42	333,012
3 CONSTRUCTION SECTION		13	12	13	-	118,439.	427.	118,866.	12	113,333
4 MAINTENANCE SECTION		237	217	237	-	1,809,705.	11,573.	1,821,278.	217	1,689,388
5 TOTAL										
6										
7 NIGHT DIFFERENTIAL								22,308.		22,308
8 DUAL RATINGS								11,856.		11,856
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL		313	277	313	-	2,392,366.	13,708.	2,440,238.	277	2,226,238
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)				214,000		
				1971 Budget Request for Permanent Positions				2,226,238	277	2,226,238

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC WORKS			PROGRAM ELEMENT WATER SERVICE				FUND WATER INCOME		ACCOUNT NO. 3-71-12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1										
2				PERSONAL SERVICES SUMMARY						
3	Water Division	Program I					\$2,440,238			2,226,238
4										
5	Plus Program 2	29% of Administrative & Engineering					132,689			117,400
6										
7	Plus Program 3	25% of Maintenance Branch					201,933			194,514
8										
9	Plus Program 4	23% of Highway Repair & Patching					125,751			122,083
10										
11										
12		Grand Total Charge to Water Budget					\$2,900,610			2,660,235
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Water Division			PROGRAM ELEMENT WATER SERVICE				FUND WATER INCOME		ACCOUNT NO. 3-71-12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
<u>ADMINISTRATIVE SECTION</u>										
1 Division Engineer	R21	1	1	1	-	20,880.00	346.00	21,226.00	1	21,226
2										
3 Administrative Asst.	15	1	1	1	-	9,239.00		9,239.00	1	9,239
4										
5 Prin. Clerk & Steno.	8	1	1	1	-	6,917.00	184.00	7,101.00	1	7,101
6										
7 Sr. Clerk & Steno.	6	3	3	3	-	18,479.00	296.00	18,775.00	3	18,775
8										
9 <u>TOTAL ADMINISTRATIVE SECT.</u>		6	6	6	-	55,515.00	826.00	56,341.00	6	56,341
10										
<u>REVENUE SECTION</u>										
11 Water Revenue Supvr.	16	1	1	1	-	13,833.00		13,833.00	1	13,833
12										
13 Head Clerk	11	1	0	1	-	6,917.00		6,917.00	-	-
14										
15 Head Account Clerk	11	1	1	1	-	9,239.00		9,239.00	1	9,239
16										
17 Chief Water Meter Rdr.	11	1	1	1	-	9,239.00		9,239.00	1	9,239
18										
19 Spec. Water Meter Rdr.	9	4	4	4	-	33,512.00		33,512.00	4	33,512
20										
21 Prin. Account Clerk	8	4	4	4	-	30,564.00	158.00	30,722.00	4	30,722
22										
23 Principal Clerk	8	6	6	6	-	47,922.00		47,922.00	6	47,922
24										
25 Prin. Clerk & Steno.	8	1	0	1	-	6,029.00		6,029.00		
26										
27 Water Meter Reader	8	20	20	20	-	156,580.00	566.00	157,146.00	20	157,146
28										
29 Sr. Acct. Machine Oper.	5	1	0	1	-	5,324.00		5,324.00	-	-
30										
<u>TOTAL</u>										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Water Division			PROGRAM ELEMENT WATER SERVICE				FUND WATER INCOME		ACCOUNT NO. 3-71-12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sr. Account Clerk	5	4	4	4	-	24,482.00		24,482.00	4	24,482
2										
3 Senior Clerk	5	3	0	3	-	15,972.00		15,972.00	-	-
4										
5 Sr. Clerk & Typist	5	3	1	3	-	16,181.00	158.00	16,339.00	1	6,917
6										
7 Clerk & Stenographer	3	1	0	1	-	4,881.00		4,881.00	-	-
8										
9 Clerk & Typist	2	4	0	4	-	18,688.00		18,688.00	-	-
10										
11 Clerk	2	2	0	2	-	9,344.00		9,344.00	-	-
12										
TOTAL REVENUE SECTION		57	57	42	-	408,707.00	882.00	409,589.00	42	333,012
13										
CONSTRUCTION SECTION										
15 Prin. Civil Engineer	19	1	1	1	-	15,216.00		15,216.00	1	15,216
16										
17 Sr. Civil Engineer	17	1	1	1	-	11,275.00		11,275.00	1	11,275
18										
19 Jr. Civil Engineer	14	1	1	1	-	9,239.00		9,239.00	1	9,239
20										
21 Water Service Inspect.	11	6	6	6	-	55,434.00		55,434.00	6	55,434
22										
23 Sr. Engineering Aid	11	1	1	1	-	8,796.00	260.00	9,056.00	1	9,056
24										
25 Sr. Clerk & Steno.	6	1	0	1	-	5,533.00		5,533.00	-	-
26										
27 Jr. Engineering Aid	7	2	2	2	-	12,546.00	167.00	13,113.00	2	13,113
28										
TOTAL CONSTRUCTION SECT.		13	12	13	-	118,439.00	427.00	118,866.00	12	113,333
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
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COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5
LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Water Division			PROGRAM ELEMENT WATER SERVICE				FUND WATER INCOME		ACCOUNT NO. 3-71-12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
MAINTENANCE SECTION										
1 Assoc. Civil Engineer	19	1	1	1	-	8,796.00	294.00	9,090.00	1	9,090
2										
3 Asst. Civil Engineer	16	1	0	1	-	10,205.00		10,205.00	-	-
4										
5 Supt of Water Distrib.	16	1	1	1	-	13,833.00		13,833.00	1	13,833
6										
7 Asst Supt of Wat. Dist.	14	1	1	1	-	11,275.00		11,275.00	1	11,275
8										
9 Head Storekeeper	14	1	1	1	-	11,275.00		11,275.00	1	11,275
10										
11 Supervisor of Shops	13	1	1	1	-	10,205.00		10,205.00	1	10,205
12										
13 Supv of Water Maint.	14	4	4	4	-	45,100.00		45,100.00	4	45,100
14										
15 Water Maint. Foreman	12L	3	3	3	-	29,127.00		29,127.00	3	29,127
16										
Maintenance Mechanic										
17 Foreman (Machinist)	12L	1	1	1	-	9,239.00	242.00	9,481.00	1	9,481
18										
19 Head Clerk	11	1	1	1	-	9,239.00		9,239.00	1	9,239
20										
21 Yardmaster	11L	1	1	1	-	9,239.00		9,239.00	1	9,239
22										
23 Water Serv. Inspector	11	15	15	15	-	138,585		138,585	15	138,585
24										
Working Foreman Maint.										
25 Mechanic (Machinist)	10L##	1	1	1	-	9,057.00		9,057.00	1	9,057
26										
27 Maint Mech (Machinist)	9L##	11	9	11	-	91,716.00	327.00	92,043.00	9	79,411
28										
29 Maint Mech (Plumber)	9L##	4	4	4	-	34,556.00		34,556.00	4	34,556
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Water Division			PROGRAM ELEMENT WATER SERVICE				FUND WATER INCOME		ACCOUNT NO. 3-71-12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Maint. Mech. (Mason)	9L##	1	1	1	-	8,639.00		8,639.00	1	8,637
2										
3 Spec Hvy Mot Eq Oper	9L	2	2	2	-	16,756.00		16,756.00	2	16,756
4										
5 Working Foreman Water Service Repairman	9L##	16	14	16	-	133,736.00		133,736.00	14	121,104
6										
7 Maintenance Mechanic Water Serviceman	9L##	12	12	12	-	103,668.00		103,668.00	12	103,668
8										
9 Principal Clerk	8	2	2	2	-	15,974.00		15,974.00	2	15,974
10										
11 Senior Storekeeper	8	2	2	2	-	15,974.00		15,974.00	2	15,974
12										
13 Garage Foreman	8L	1	1	1	-	7,987.00		7,987.00	1	7,987
14										
15 Hvy Mot Eq Op & FWL	8L	16	16	16	-	127,400.00	162.00	127,562.00	16	127,562
16										
17 Water Serv. Repairman	8L	36	36	36	-	290,715.00	1,217.00	291,932.00	36	291,932
18										
19 Water Meter Repairman	7L##	11	11	11	-	81,694.00	1,388.00	83,082.00	11	83,082
20										
21 Yard Clerk	7	6	6	6	-	43,012.00	309.00	43,321.00	6	43,321
22										
23 Water Serv. Maint. Man	6L	21	15	21	-	113,540.00	732.00	114,272.00	15	70,142
24										
25 Yardman	6L	1	0	1	-	6,029.00		6,029.00	-	-
26										
27 Maint. Mech. Helper	6L##	16	14	16	-	115,574.00	946.00	116,520.00	14	101,812
28										
29 Motor Eq Oper & FWL	6L	1	0	1	-	6,029.00		6,029.00	-	-
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1971 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 5

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Water Division			PROGRAM ELEMENT WATER SERVICE				FUND WATER INCOME		ACCOUNT NO. 3-71-12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 9/1/70 (3)	ACTUAL 9/1/70 (4)	POSITIONS REQUESTED FOR 1971 (5)	INC. OR (DEC.) (6)	Annual Salary JAN. 1, 1971 (7)	INCREMENTS 1971 (8)	SALARY Requirements FOR 1971 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sr. Clerk & Steno.	6	1	0	1	-	5,533.00		5,533.00	-	-
2										
3 Senior Clerk	5	4	3	4	-	22,210.00	303.00	22,513.00	3	17,189
4										
5 Clerk	2	2	0	2	-	9,344.00		9,344.00	-	-
6										
7 Public Works Laborer	51	6	6	6	-	41,496.00		41,496.00	6	41,496
8										
9 Pub. Works Lab. & Temp. MEO & PW Lab. (w-a)	51	32	32	32	-	197,624.00	5,653.00	203,277.00	32	203,277
10										
11 Telephone Operator	5	1	0	1	-	5,324.00		5,324.00	-	-
12										
TOTAL MAINTENANCE SECTION		237	217	237	-	1,809,705	11,573.00	1,921,278	217	1,689,388
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1971 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1971 PROGRAM BUDGET

FORM NO. 6
NONPERSONAL EXPENSE

DEPARTMENT PUBLIC WORKS WATER SUMMARY		PROGRAM ELEMENT WATER SERVICE		FUND WATER INCOME		ACCOUNT NO. 3-71-12
GROUPS AND CLASSES	1968 EXPENDITURE	1969 EXPENDITURE	1970 APPROPRIATION	1971 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
CONTRACTUAL SERVICES						
21 Communications	5,252	4,369	6,311	7,117	7,117	806
22 Light, Heat and Power	5,987	5,713	7,128	7,474	7,474	346
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	507,314	674,318	715,125	735,950	735,950	20,825
27 Repairs and Servicing of Equipment	34,458	34,164	48,894	55,975	55,975	7,081
28 Transportation of Persons	6,117	6,043	5,710	4,700	4,700	(1,010)
29 Miscellaneous Contractual Services	6,045	5,257	37,863	35,243	35,243	(2,620)
Total Contractual Services	565,173	729,864	821,031	846,459	846,459	25,428
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	52,500	53,750	56,562	70,149	70,149	13,587
32 Food Supplies						
33 Heating Supplies and Materials	4,930	4,930	5,580	6,500	6,500	920
34 Household Supplies and Materials	813	895	1,522	469	469	(1,053)
35 Medical, Dental, Etc.	144	144	144			(144)
36 Office Supplies and Materials	6,960	6,670	6,620	7,173	7,173	553
39 Miscellaneous Supplies and Materials	234,356	279,943	371,126	404,618	404,618	33,492
Total Supplies and Materials	299,703	346,332	441,554	488,909	488,909	47,355
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	92,415	90,739	83,982	97,135	97,135	13,153
Total Current Charges and Obligations	92,415	90,739	83,982	97,135	97,135	13,153
EQUIPMENT						
50 Automotive Equipment		43,238	27,395	118,775	3,100	(24,295)
56 Office Furniture and Equipment						
59 Miscellaneous Equipment		205,306	198,572	372,566	253,354	54,782
Total Equipment		249,536	225,967	491,341	256,454	30,487
OTHER CLASSES						
Structures & Improvements	415,407	196,678	600,000	825,000	825,000	225,000
Pensions and Annuities	236,457	233,692	230,000	230,000	230,000	-
GRAND TOTALS	1,609,155	1,846,841	2,402,534	2,978,844	2,743,957	341,423

CITY OF BOSTON
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1971 PROGRAM BUDGET

FORM NO. 9

ESTIMATED INCOME

DEPARTMENT	FUND			ACCOUNT NO.
PUBLIC WORKS, WATER DIVISION	WATER INCOME			3 71-12
CLASSIFICATION (by Major Source of Revenue)	1968 ACTUAL INCOME	1969 ACTUAL INCOME	1970 PROBABLE INCOME	1971 ESTIMATED INCOME
Water Rates; Tax Title (Water)	\$9,445,973.00	\$9,208,134.	\$9,600,000.	\$9,500,000.

CITY OF BOSTON



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